

## DETAILED COSTING : Consumption of Fixed Capital

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 130204 130204 - 16.6 dev eff, accountable & transparent insts at all levls

**Programme** 92001 Management and Administration

**Sub - Programm** 92001001 SP1: General Administration

### Output 0001

|                               |          |                                                  |                                                      |           |            | Priority    | 2026      | 2027    | 2028    |
|-------------------------------|----------|--------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|-----------|---------|---------|
| IGF? <input type="checkbox"/> | Activity | 910114                                           | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             | 1.00      | 1.00    | 1.00    |
|                               |          | 2026                                             |                                                      |           |            |             |           |         |         |
|                               |          | Input Description                                | Unit                                                 | Frequency | Unit Cost¢ | Input Total |           |         |         |
| 1260                          | 3111204  | Office Buildings                                 | 1                                                    | 1         | 600,000    | 600,000     | 600,000   | 600,000 | 600,000 |
|                               |          | Construction of 1 storey Zonal Council offices ( |                                                      |           |            |             |           |         |         |
| 1260                          | 3112105  | Motor Bike, bicycles etc                         | 1                                                    | 1         | 500,000    | 500,000     | 500,000   | 500,000 | 500,000 |
|                               |          | Purchase of 27 motor bike for Assembly Memb      |                                                      |           |            |             |           |         |         |
| 1260                          | 3112105  | Motor Bike, bicycles etc                         | 1                                                    | 1         | 140,000    | 140,000     | 140,000   | 140,000 | 140,000 |
|                               |          | Purchase of motor bike                           |                                                      |           |            |             |           |         |         |
| 1260                          | 3113110  | Water Systems                                    | 1                                                    | 1         | 170,000    | 170,000     | 170,000   | 170,000 | 170,000 |
|                               |          | Purchase of polytank                             |                                                      |           |            |             |           |         |         |
| Activity Total                |          |                                                  |                                                      |           |            | 1,410,000   | 1,410,000 | 170,000 | 170,000 |
|                               |          |                                                  |                                                      |           |            |             |           |         |         |
| Output 000 Total              |          |                                                  |                                                      |           |            |             | 1,410,000 | 170,000 | 170,000 |

### Output 0002 IGF

**Priority**      **2026**      **2027**      **2028**

|                                  |                          |                                  |        |                                                        |                  |                   |                    |                |
|----------------------------------|--------------------------|----------------------------------|--------|--------------------------------------------------------|------------------|-------------------|--------------------|----------------|
| IGF?                             | <input type="checkbox"/> | Activity                         | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS |                  | 1.00              | 1.00               | 1.00           |
|                                  |                          |                                  |        | 2026                                                   |                  |                   |                    |                |
|                                  |                          | <i>Input Description</i>         |        | <i>Unit</i>                                            | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> |                |
| 1220                             | 3113108                  | Furniture and Fittings           |        | 1                                                      | 1                | 250,000           | 250,000            | 250,000        |
|                                  |                          | purchase office furniture        |        |                                                        |                  |                   |                    |                |
| 1220                             | 3112211                  | Office Equipment                 |        | 1                                                      | 1                | 250,000           | 250,000            | 250,000        |
|                                  |                          | procure office equipment         |        |                                                        |                  |                   |                    |                |
| 1220                             | 3112208                  | Computers and Accessories        |        | 1                                                      | 1                | 150,000           | 150,000            | 150,000        |
|                                  |                          | procure computer and accessories |        |                                                        |                  |                   |                    |                |
| <b>Activity Total</b>            |                          |                                  |        |                                                        |                  |                   | <b>650,000</b>     | <b>150,000</b> |
| IGF?                             | <input type="checkbox"/> | Activity                         | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |                  | 1.00              | 1.00               | 1.00           |
|                                  |                          |                                  |        | 2026                                                   |                  |                   |                    |                |
|                                  |                          | <i>Input Description</i>         |        | <i>Unit</i>                                            | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> |                |
| 1220                             | 3111204                  | Office Buildings                 |        | 1                                                      | 1                | 300,000           | 300,000            | 300,000        |
|                                  |                          | land/ office payment             |        |                                                        |                  |                   |                    |                |
| <b>Activity Total</b>            |                          |                                  |        |                                                        |                  |                   | <b>300,000</b>     | <b>300,000</b> |
| <b>Output 000 Total</b>          |                          |                                  |        |                                                        |                  |                   | <b>950,000</b>     | <b>300,000</b> |
| <b>Objective Total</b>           |                          |                                  |        |                                                        |                  |                   | <b>2,360,000</b>   | <b>300,000</b> |
|                                  |                          |                                  |        |                                                        |                  |                   | <b>2,360,000</b>   | <b>300,000</b> |
| Administration (Assembly Office) |                          |                                  |        |                                                        |                  |                   | <b>2,360,000</b>   | <b>300,000</b> |
| <b>Head Total</b>                |                          |                                  |        |                                                        |                  |                   | <b>2,360,000</b>   | <b>300,000</b> |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001 Central Administration  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002001 SP2.1 Education, youth & sports and Library services

### Output 0001

|                               |          |                                                 |                                                      |           |            | Priority    | 2026      | 2027      | 2028      |
|-------------------------------|----------|-------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|-----------|-----------|-----------|
| IGF? <input type="checkbox"/> | Activity | 910114                                          | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             | 1.00      | 1.00      | 1.00      |
|                               |          |                                                 |                                                      |           | 2026       |             |           |           |           |
|                               |          | Input Description                               | Unit                                                 | Frequency | Unit Cost¢ | Input Total |           |           |           |
| 1400                          | 3111256  | WIP - School Buildings                          | 1                                                    | 1         | 92,403     | 92,403      | 92,403    | 92,403    | 92,403    |
|                               |          | Construction of 2 No Dormitory Block for Kpone  |                                                      |           |            |             |           |           |           |
| 1260                          | 3111205  | School Buildings                                | 1                                                    | 1         | 690,000    | 690,000     | 690,000   | 690,000   | 690,000   |
|                               |          | Construction of 1 no. 3 unit KG block @ Haana   |                                                      |           |            |             |           |           |           |
| 1220                          | 3111205  | School Buildings                                | 1                                                    | 1         | 400,000    | 400,000     | 400,000   | 400,000   | 400,000   |
|                               |          | Complete the construction of ongoing school bl  |                                                      |           |            |             |           |           |           |
| 1260                          | 3111205  | School Buildings                                | 1                                                    | 1         | 900,000    | 900,000     | 900,000   | 900,000   | 900,000   |
|                               |          | Construction of 2 no. 2 storey 12 unit JHS clas |                                                      |           |            |             |           |           |           |
| 1220                          | 3111103  | Bungalows/Flats                                 | 1                                                    | 1         | 722,701    | 722,701     | 722,701   | 722,701   | 722,701   |
|                               |          | Construct 2 No. Teachers bungalows. At Okus     |                                                      |           |            |             |           |           |           |
| 1400                          | 3111205  | School Buildings                                | 1                                                    | 1         | 1,000,000  | 1,000,000   | 1,000,000 | 1,000,000 | 1,000,000 |
|                               |          | Construct 1 number 2 storey, 6-unit classroom   |                                                      |           |            |             |           |           |           |
| 1400                          | 3111205  | School Buildings                                | 1                                                    | 1         | 2,200,000  | 2,200,000   | 2,200,000 | 2,200,000 | 2,200,000 |
|                               |          | Construct 1 no. 2 storey 12 unit classroom bloc |                                                      |           |            |             |           |           |           |
| 1260                          | 3111205  | School Buildings                                | 1                                                    | 1         | 700,000    | 700,000     | 700,000   | 700,000   | 700,000   |
|                               |          | Construct 1 number 2 storey, 6-unit classroom   |                                                      |           |            |             |           |           |           |
| 1260                          | 3111205  | School Buildings                                | 1                                                    | 1         | 700,000    | 700,000     | 700,000   | 700,000   | 700,000   |
|                               |          | Construction of 1 no. 2 Storey 6 unit primary C |                                                      |           |            |             |           |           |           |
| 1260                          | 3111205  | School Buildings                                | 1                                                    | 1         | 450,000    | 450,000     | 450,000   | 450,000   | 450,000   |
|                               |          | Fencing of 4 No. Basic Schools at Zenu, appol   |                                                      |           |            |             |           |           |           |
| 1400                          | 3111205  | School Buildings                                | 1                                                    | 1         | 365,121    | 365,121     | 365,121   | 365,121   | 365,121   |
|                               |          | Construct 1 No 2 Storey 6 unit classroom Block  |                                                      |           |            |             |           |           |           |

Kpone Katamanso -Kpone

|                             |         |                                                  |   |   |                   |                   |                |                |           |
|-----------------------------|---------|--------------------------------------------------|---|---|-------------------|-------------------|----------------|----------------|-----------|
| 1260                        | 3113108 | Furniture and Fittings                           | 1 | 1 | 5,374,113         | 5,374,113         | 5,374,113      | 5,374,113      | 5,374,113 |
|                             |         | procure and endoss furniture for schools         |   |   |                   |                   |                |                |           |
| 1260                        | 3111205 | School Buildings                                 | 1 | 1 | 1,694,115         | 1,694,115         | 1,694,115      | 1,694,115      | 1,694,115 |
|                             |         | Construction of 2 no. 2 storey 12 unit primary c |   |   |                   |                   |                |                |           |
| 1220                        | 3113108 | Furniture and Fittings                           | 1 | 1 | 150,000           | 150,000           | 150,000        | 150,000        | 150,000   |
|                             |         | Procure Bunk Beds for kpone dormitory            |   |   |                   |                   |                |                |           |
| 1260                        | 3111205 | School Buildings                                 | 1 | 1 | 690,000           | 690,000           | 690,000        | 690,000        | 690,000   |
|                             |         | Construction of 1 no. 3 unit KG block @ Kakas    |   |   |                   |                   |                |                |           |
| 1260                        | 3111256 | WIP - School Buildings                           | 1 | 1 | 100,000           | 100,000           | 100,000        | 100,000        | 100,000   |
|                             |         | Completion of 1 No. 3 Unit KG Block at Nii Ogli  |   |   |                   |                   |                |                |           |
| <b>Activity Total</b>       |         |                                                  |   |   | <b>16,228,453</b> | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |
| <b>Output 000 Total</b>     |         |                                                  |   |   |                   | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |
| <b>Objective Total</b>      |         |                                                  |   |   |                   | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |
| Central Administration      |         |                                                  |   |   |                   | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |
| Office of Departmental Head |         |                                                  |   |   |                   | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |
| <b>Head Total</b>           |         |                                                  |   |   |                   | <b>16,228,453</b> | <b>100,000</b> | <b>100,000</b> |           |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002002 SP2.2 Public Health Services and management

### Output 0001

|                               |          |                                                 |                                                      |           |            | Priority    | 2026      | 2027      | 2028      |
|-------------------------------|----------|-------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|-----------|-----------|-----------|
| IGF? <input type="checkbox"/> | Activity | 910114                                          | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             | 1.00      | 1.00      | 1.00      |
|                               |          |                                                 | 2026                                                 |           |            |             |           |           |           |
|                               |          | Input Description                               | Unit                                                 | Frequency | Unit Cost€ | Input Total |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 1,400,000  | 1,400,000   | 1,400,000 | 1,400,000 | 1,400,000 |
|                               |          | Completion of 1No 2 Storey Health Facility      |                                                      |           |            |             |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 874,113    | 874,113     | 874,113   | 874,113   | 874,113   |
|                               |          | Construct theatre and consulting room @ Zen     |                                                      |           |            |             |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 1,000,000  | 1,000,000   | 1,000,000 | 1,000,000 | 1,000,000 |
|                               |          | construct 2 no. laboratory @ Saduase, Bawele    |                                                      |           |            |             |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 300,000    | 300,000     | 300,000   | 300,000   | 300,000   |
|                               |          | Fence CHPS compound                             |                                                      |           |            |             |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 600,000    | 600,000     | 600,000   | 600,000   | 600,000   |
|                               |          | Renovation af Appolonia Health Centre at Appo   |                                                      |           |            |             |           |           |           |
| 1260                          | 3111207  | Health Centres                                  | 1                                                    | 1         | 3,000,000  | 3,000,000   | 3,000,000 | 3,000,000 | 3,000,000 |
|                               |          | construct 3 no. chps compound @ Santeo, Nga     |                                                      |           |            |             |           |           |           |
| 1260                          | 3112211  | Office Equipment                                | 1                                                    | 1         | 500,000    | 500,000     | 500,000   | 500,000   | 500,000   |
|                               |          | Procure health equipment and furniture          |                                                      |           |            |             |           |           |           |
| 1220                          | 3111103  | Bungalows/Flats                                 | 1                                                    | 1         | 900,000    | 900,000     | 900,000   | 900,000   | 900,000   |
|                               |          | Construct 3no. Semi-detatched bungalow for C    |                                                      |           |            |             |           |           |           |
| 1260                          | 3111204  | Office Buildings                                | 1                                                    | 1         | 480,000    | 480,000     | 480,000   | 480,000   | 480,000   |
|                               |          | Construct Municipal health administrative Block |                                                      |           |            |             |           |           |           |
| 1260                          | 3111253  | WIP - Health Centres                            | 1                                                    | 1         | 1,376,878  | 1,376,878   | 1,376,878 | 1,376,878 | 1,376,878 |
|                               |          | Completion of 1No. 2 Storey Health Facility at  |                                                      |           |            |             |           |           |           |

Kpone Katamanso -Kpone

|                                              |                         |                   |                   |                  |                  |
|----------------------------------------------|-------------------------|-------------------|-------------------|------------------|------------------|
|                                              | <b>Activity Total</b>   | <b>10,430,991</b> | <b>10,430,991</b> | <b>1,376,878</b> | <b>1,376,878</b> |
|                                              | <b>Output 000 Total</b> |                   | <b>10,430,991</b> | <b>1,376,878</b> | <b>1,376,878</b> |
|                                              | <b>Objective Total</b>  |                   | <b>10,430,991</b> | <b>1,376,878</b> | <b>1,376,878</b> |
|                                              |                         |                   | <b>10,430,991</b> | <b>1,376,878</b> | <b>1,376,878</b> |
| Office of District Medical Officer of Health |                         |                   | <b>10,430,991</b> | <b>1,376,878</b> | <b>1,376,878</b> |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002003 SP2.3 Environmental Health and sanitation Services

### Output 0001

|                               |          |                                                |                                                      |           |            |             | Priority | 2026       | 2027    | 2028    |
|-------------------------------|----------|------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|----------|------------|---------|---------|
| IGF? <input type="checkbox"/> | Activity | 910114                                         | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             |          | 1.00       | 1.00    | 1.00    |
|                               |          |                                                | 2026                                                 |           |            |             |          |            |         |         |
|                               |          | Input Description                              | Unit                                                 | Frequency | Unit Cost¢ | Input Total |          |            |         |         |
| 1260                          | 3112105  | Motor Bike, bicycles etc                       | 1                                                    | 1         | 570,500    | 570,500     |          | 570,500    | 570,500 | 570,500 |
|                               |          | Procure 4 No. motorized collection machines fo |                                                      |           |            |             |          |            |         |         |
| 1400                          | 3111319  | Containers / Bins                              | 1                                                    | 1         | 400,000    | 400,000     |          | 400,000    | 400,000 | 400,000 |
|                               |          | Procurement of 5 No. skip refuse containers.,  |                                                      |           |            |             |          |            |         |         |
| 1260                          | 3111319  | Containers / Bins                              | 1                                                    | 1         | 250,000    | 250,000     |          | 250,000    | 250,000 | 250,000 |
|                               |          | Procurement of 5 No. skip refuse containers    |                                                      |           |            |             |          |            |         |         |
| Activity Total                |          |                                                |                                                      |           |            | 1,220,500   |          | 1,220,500  | 250,000 | 250,000 |
|                               |          |                                                |                                                      |           |            |             |          |            |         |         |
| Output 000 Total              |          |                                                |                                                      |           |            |             |          | 1,220,500  | 250,000 | 250,000 |
|                               |          |                                                |                                                      |           |            |             |          |            |         |         |
| Objective Total               |          |                                                |                                                      |           |            |             |          | 1,220,500  | 250,000 | 250,000 |
|                               |          |                                                |                                                      |           |            |             |          |            |         |         |
|                               |          |                                                |                                                      |           |            |             |          | 1,220,500  | 250,000 | 250,000 |
| Environmental Health Unit     |          |                                                |                                                      |           |            |             |          |            |         |         |
|                               |          |                                                |                                                      |           |            |             |          | 1,220,500  | 250,000 | 250,000 |
|                               |          |                                                |                                                      |           |            |             |          |            |         |         |
| Head Total                    |          |                                                |                                                      |           |            |             |          | 11,651,491 | 250,000 | 250,000 |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 10 **Works**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003003 SP3.3 Public Works, rural housing and water management

### Output 0001

|                               |          |                                                  |                                                      |           |            | Priority    | 2026       | 2027       | 2028       |
|-------------------------------|----------|--------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|------------|------------|------------|
| IGF? <input type="checkbox"/> | Activity | 910114                                           | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             | 1.00       | 1.00       | 1.00       |
|                               |          |                                                  | 2026                                                 |           |            |             |            |            |            |
|                               |          | Input Description                                | Unit                                                 | Frequency | Unit Cost€ | Input Total |            |            |            |
| 1220                          | 3111204  | Office Buildings                                 | 1                                                    | 1         | 150,000    | 150,000     | 150,000    | 150,000    | 150,000    |
|                               |          | Fencing of Assembly's Land near MCE's reside     |                                                      |           |            |             |            |            |            |
| 1220                          | 3111204  | Office Buildings                                 | 1                                                    | 1         | 300,000    | 300,000     | 300,000    | 300,000    | 300,000    |
|                               |          | Construct Pavement in front of the container off |                                                      |           |            |             |            |            |            |
| 1260                          | 3111209  | Police Post                                      | 1                                                    | 1         | 20,000     | 20,000      | 20,000     | 20,000     | 20,000     |
|                               |          | Complete construction of 2 Storey Police Statio  |                                                      |           |            |             |            |            |            |
| 1220                          | 3111209  | Police Post                                      | 1                                                    | 1         | 550,000    | 550,000     | 550,000    | 550,000    | 550,000    |
|                               |          | Construct 1 No Police Station at Bethlehem Ele   |                                                      |           |            |             |            |            |            |
| 1260                          | 3111255  | WIP - Office Buildings                           | 1                                                    | 1         | 967,479    | 967,479     | 967,479    | 967,479    | 967,479    |
|                               |          | Construct 4 Storey Office Complex (Phase 1)      |                                                      |           |            |             |            |            |            |
| 1400                          | 3111266  | WIP - Slaughter House                            | 1                                                    | 1         | 335,486    | 335,486     | 335,486    | 335,486    | 335,486    |
|                               |          | Construction of a slaughter house , & Fence W    |                                                      |           |            |             |            |            |            |
| 1260                          | 3111303  | Toilets                                          | 1                                                    | 1         | 300,000    | 300,000     | 300,000    | 300,000    | 300,000    |
|                               |          | complete CODA projects                           |                                                      |           |            |             |            |            |            |
| 1400                          | 3111303  | Toilets                                          | 1                                                    | 1         | 1,150,000  | 1,150,000   | 1,150,000  | 1,150,000  | 1,150,000  |
|                               |          | Construct 1 No. 12 Seater WC Institutional Toil  |                                                      |           |            |             |            |            |            |
| 1260                          | 3111304  | Markets                                          | 1                                                    | 1         | 13,435,282 | 13,435,282  | 13,435,282 | 13,435,282 | 13,435,282 |
|                               |          | construct 24 hr Economy Modern Market @ Gb       |                                                      |           |            |             |            |            |            |
| 1400                          | 3111306  | Bridges                                          | 1                                                    | 1         | 500,000    | 500,000     | 500,000    | 500,000    | 500,000    |
|                               |          | Construct 1 No. Foot Bridge at Zenu              |                                                      |           |            |             |            |            |            |
| 1220                          | 3111208  | Other Agricultural Structures                    | 1                                                    | 1         | 100,000    | 100,000     | 100,000    | 100,000    | 100,000    |
|                               |          | Construction of one (1) no. Animal pound at Tu   |                                                      |           |            |             |            |            |            |

Kpone Katamanso -Kpone

|                             |         |                                                 |   |   |           |                   |                   |                |                |
|-----------------------------|---------|-------------------------------------------------|---|---|-----------|-------------------|-------------------|----------------|----------------|
| 1260                        | 3113110 | Water Systems                                   | 1 | 1 | 4,374,113 | 4,374,113         | 4,374,113         | 4,374,113      | 4,374,113      |
|                             |         | Drilling and Mechanization of 10 No. bore holes |   |   |           |                   |                   |                |                |
| 1220                        | 3111255 | WIP - Office Buildings                          | 1 | 1 | 100,000   | 100,000           | 100,000           | 100,000        | 100,000        |
|                             |         | Construct 4 Storey Office Complex (Phase 1)     |   |   |           |                   |                   |                |                |
| 1260                        | 3111354 | WIP - Markets                                   | 1 | 1 | 900,000   | 900,000           | 900,000           | 900,000        | 900,000        |
|                             |         | Complete the construction of modern market at   |   |   |           |                   |                   |                |                |
| <b>Activity Total</b>       |         |                                                 |   |   |           | <b>23,182,360</b> | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |
| <b>Output 000 Total</b>     |         |                                                 |   |   |           |                   | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |
| <b>Objective Total</b>      |         |                                                 |   |   |           |                   | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |
|                             |         |                                                 |   |   |           |                   | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |
| Office of Departmental Head |         |                                                 |   |   |           |                   | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |
| <b>Head Total</b>           |         |                                                 |   |   |           |                   | <b>23,182,360</b> | <b>900,000</b> | <b>900,000</b> |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 14 **Transport**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003001 SP3.1 Roads and Transport services

### Output 0001

|                               |          |                                 |                                                      |                  |                   | Priority           | 2026      | 2027      | 2028      |
|-------------------------------|----------|---------------------------------|------------------------------------------------------|------------------|-------------------|--------------------|-----------|-----------|-----------|
| IGF? <input type="checkbox"/> | Activity | 910114                          | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |                  |                   |                    | 1.00      | 1.00      | 1.00      |
|                               |          |                                 |                                                      |                  |                   | 2026               |           |           |           |
|                               |          | <i>Input Description</i>        | <i>Unit</i>                                          | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> |           |           |           |
| 1220                          | 3112105  | Motor Bike, bicycles etc        | 1                                                    | 1                | 86,000            | 86,000             | 86,000    | 86,000    | 86,000    |
|                               |          | purchase of 2 no. motor bike    |                                                      |                  |                   |                    |           |           |           |
| 1220                          | 3112101  | Motor Vehicle                   | 1                                                    | 1                | 2,000,000         | 2,000,000          | 2,000,000 | 2,000,000 | 2,000,000 |
|                               |          | purchase of 2 no. motor vehicle |                                                      |                  |                   |                    |           |           |           |
| Activity Total                |          |                                 |                                                      |                  |                   | 2,086,000          | 2,086,000 | 2,000,000 | 2,000,000 |
|                               |          |                                 |                                                      |                  |                   |                    |           |           |           |
| Output 000 Total              |          |                                 |                                                      |                  |                   |                    | 2,086,000 | 2,000,000 | 2,000,000 |
|                               |          |                                 |                                                      |                  |                   |                    |           |           |           |
| Objective Total               |          |                                 |                                                      |                  |                   |                    | 2,086,000 | 2,000,000 | 2,000,000 |
|                               |          |                                 |                                                      |                  |                   |                    |           |           |           |
|                               |          |                                 |                                                      |                  |                   |                    | 2,086,000 | 2,000,000 | 2,000,000 |
|                               |          |                                 |                                                      |                  |                   |                    |           |           |           |
|                               |          |                                 |                                                      |                  |                   |                    | 2,086,000 | 2,000,000 | 2,000,000 |
|                               |          |                                 |                                                      |                  |                   |                    |           |           |           |
| Head Total                    |          |                                 |                                                      |                  |                   |                    | 2,086,000 | 2,000,000 | 2,000,000 |

**Vote** 115 Kpone Katamanso -Kpone  
**Head** 16 Urban Roads  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 05 Kpone Katamanso -Kpone  
**Objective** 390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003001 SP3.1 Roads and Transport services

**Output 0001**

|                               |          |                                                |                                                      |           |            | Priority    | 2026      | 2027      | 2028      |
|-------------------------------|----------|------------------------------------------------|------------------------------------------------------|-----------|------------|-------------|-----------|-----------|-----------|
| IGF? <input type="checkbox"/> | Activity | 910114                                         | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |           |            |             | 1.00      | 1.00      | 1.00      |
|                               |          |                                                |                                                      |           |            | 2026        |           |           |           |
|                               |          | Input Description                              | Unit                                                 | Frequency | Unit Cost¢ | Input Total |           |           |           |
| 1260                          | 3111308  | Feeder Roads                                   | 1                                                    | 1         | 500,000    | 500,000     | 500,000   | 500,000   | 500,000   |
|                               |          | Periodic road maintenance work and desilting o |                                                      |           |            |             |           |           |           |
| 1400                          | 3111311  | Drainage                                       | 1                                                    | 1         | 1,749,585  | 1,749,585   | 1,749,585 | 1,749,585 | 1,749,585 |
|                               |          | Construction of Box Culvert at Sebrepor        |                                                      |           |            |             |           |           |           |
| 1220                          | 3111311  | Drainage                                       | 1                                                    | 1         | 200,000    | 200,000     | 200,000   | 200,000   | 200,000   |
|                               |          | CONSTRUCTION OF DRAINS                         |                                                      |           |            |             |           |           |           |
| 1260                          | 3111311  | Drainage                                       | 1                                                    | 1         | 603,868    | 603,868     | 603,868   | 603,868   | 603,868   |
|                               |          | Construction of Drains, Bridges and Culverts   |                                                      |           |            |             |           |           |           |
| 1400                          | 3111311  | Drainage                                       | 1                                                    | 1         | 1,300,000  | 1,300,000   | 1,300,000 | 1,300,000 | 1,300,000 |
|                               |          | construct u-drain around kpone market and lorr |                                                      |           |            |             |           |           |           |
| 1260                          | 3111309  | Urban Roads                                    | 1                                                    | 1         | 700,000    | 700,000     | 700,000   | 700,000   | 700,000   |
|                               |          | Periodic road maintenance work and desilting o |                                                      |           |            |             |           |           |           |
| 1220                          | 3111309  | Urban Roads                                    | 1                                                    | 1         | 1,100,000  | 1,100,000   | 1,100,000 | 1,100,000 | 1,100,000 |
|                               |          | Periodic road maintenance work and desilting o |                                                      |           |            |             |           |           |           |
| Activity Total                |          |                                                |                                                      |           |            | 6,153,453   | 6,153,453 | 1,100,000 | 1,100,000 |
|                               |          |                                                |                                                      |           |            |             | 6,153,453 | 1,100,000 | 1,100,000 |
| Output 000 Total              |          |                                                |                                                      |           |            |             | 6,153,453 | 1,100,000 | 1,100,000 |
| Objective Total               |          |                                                |                                                      |           |            |             | 6,153,453 | 1,100,000 | 1,100,000 |
|                               |          |                                                |                                                      |           |            |             | 6,153,453 | 1,100,000 | 1,100,000 |

Kpone Katamanso -Kpone

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
|                   | 6,153,453         | 1,100,000        | 1,100,000        |
| <b>Head Total</b> | <b>6,153,453</b>  | <b>1,100,000</b> | <b>1,100,000</b> |
| <b>MDA Total</b>  | <b>61,661,757</b> | <b>1,100,000</b> | <b>1,100,000</b> |