

DETAILED ACTIVITY COSTING

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 01 **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 15060 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source						2023	Type :			
9101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								Ordinary			
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below		
									Freq	Unit Cost	Total Cost
DACF AS	2210605 Provision for Operations and Maintenance activities	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP	2210114 Provision for MP,s social activities	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210505 Fuel and lubricants.	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210505 Fuel and lubricants	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210710 Provision for donations.	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210710 Provision for donations	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210201 Provision for utility charges.	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210201 Provision for utility charges	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

2210509 Provision for Administration, Monitoring and Supervision of GPSNP 1 1 1 1 100,000 100,000

Activity 9101 **Funding Source** 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES *Note : Tot Cost = Qty x Input Freq x Unit Cost* **2023** Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210114	General cleaning materials	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF 2210103	Refreshment items.	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210103	Refreshment items	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210101	Printed materials and stationary	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9101 **Funding Source** 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS *Note : Tot Cost = Qty x Input Freq x Unit Cost* **2023** Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210711	Develop a district website to ehance information sharing and accountability	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9101 **Funding Source** 910107 - OFFICIAL / NATIONAL CELEBRATIONS *Note : Tot Cost = Qty x Input Freq x Unit Cost* **2023** Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210708	Festivals celebrations	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210708	Republic day celebration	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9101 **Funding Source** 910110 - PROTOCOL SERVICES *Note : Tot Cost = Qty x Input Freq x Unit Cost* **2023** Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2211203	Hositng official guests	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9101 **Funding Source** 910810 - Plan and budget preparation *Note : Tot Cost = Qty x Input Freq x Unit Cost* **2023** Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210711	Preparation of Composite Budget	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210711	DPCU Activities	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity	9108	Funding Source	910801 - Procurement management	<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>										2023	Type :	Ordinary	
SERVICE		<i>Input Description</i>		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>	<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>		
DACF AS	2210113	Procurement plan preparation and updates		1	1	1	1	5,000	5,000	<input type="checkbox"/>							

Activity	9108	Funding Source	910804 - Legislative enactment and oversight	<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>										2023	Type :	Ordinary	
SERVICE		<i>Input Description</i>		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>	<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>		
DACF MP	2210708	General Assembly meetings		1	1	1	1	30,000	30,000	<input type="checkbox"/>							
DACF AS	2210708	Executive Committee and sub-committee meetings		1	1	1	1	25,000	25,000	<input type="checkbox"/>							
DACF AS	2210114	Gazetting of fee fixing resolution and bye laws		1	1	1	1	10,000	10,000	<input type="checkbox"/>							

Activity	9108	Funding Source	910805 - Administrative and technical meetings	<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>										2023	Type :	Ordinary	
SERVICE		<i>Input Description</i>		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>	<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>		
IGF	2210708	Entity Tender Committee meetings		1	1	1	1	5,000	5,000	<input type="checkbox"/>							
DACF AS	2210708	Budget Committee meetings		1	1	1	1	4,500	4,500	<input type="checkbox"/>							
DACF AS	2210708	Management meetings		1	1	1	1	5,000	5,000	<input type="checkbox"/>							
USAID	2210708	DPCU meetings.		1	1	1	1	554	554	<input type="checkbox"/>							
DACF AS	2210708	DPCU meetings		1	1	1	1	8,000	8,000	<input type="checkbox"/>							
IGF	2210708	Budget Committee meetings.		1	1	1	1	1,500	1,500	<input type="checkbox"/>							

Activity	9108	Funding Source	910806 - Security management	<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>										2023	Type :	Ordinary	
SERVICE		<i>Input Description</i>		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>	<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>		
DACF AS	2210509	Support to security services		1	1	1	1	70,000	70,000	<input type="checkbox"/>							
DACF AS	2210708	DISEC meetings		1	1	1	1	10,000	10,000	<input type="checkbox"/>							

Activity	9108	Funding Source	910807 - Support to traditional authorities	<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>										2023	Type :	Ordinary	
SERVICE		<i>Input Description</i>		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>	<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>		

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

DACF AS	2210114	Support to traditional authorities	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------	---------	------------------------------------	---	---	---	---	--------	--------	--------------------------	----------------------	----------------------	----------------------	----------------------

Activity 9108 **Funding Source** 910809 - Citizen participation in local governance

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
DACF AS	2210711	Town Hall/ Stakeholders meetings/public hearings	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210114	Self-Help Projects/ Counterpart Funding	1	1	1	1	218,536	218,536	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210904	Support to sub-District Structures	1	1	1	1	87,414	87,414	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity	9101	Funding Source 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION											
<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>													
2023													
Type : Ordinary													
SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
DACF AS	2210605	Provision for Operations and Maintenance activities	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP	2210114	Provision for MP,s social activities	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210505	Fuel and lubricants	1	1	1	1	12,000	12,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210605	Provision for Operations and Maintenance activities..	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9101 **Funding Source** 910110 - PROTOCOL SERVICES

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
DACF AS	2210114	Hositng official guests	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9108 **Funding Source** 910805 - Administrative and technical meetings

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
DACF AS	2210708	Executive Committee and sub-committee meetings	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 02 Finance

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 13020 17.1 strengthen domestic resource mob.

Program 0001 GRANTS

Activity Priority

Note : This is the cost of one activity

Activity 9113 **Funding Source** 911301 - Treasury and accounting activities

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below			Total Cost
										Freq	Unit Cost		
DACF AS	2210509 Provision for Financial Reports preparation and submission	1	1	1	1	10,000	10,000	<input type="checkbox"/>					

Activity 9113 **Funding Source** 911302 - Internal audit operations

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below			Total Cost
										Freq	Unit Cost		
DACF AS	2210708 Audit Committee meetings	1	1	1	1	18,000	18,000	<input type="checkbox"/>					

Activity 9113 **Funding Source** 911303 - Revenue collection and management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below			Total Cost
										Freq	Unit Cost		
IGF	2210710 Revenue Collectors Commissions	1	1	1	1	15,000	15,000	<input type="checkbox"/>					
DACF AS	2210114 Valuation and revaluation of properties	1	1	1	1	10,000	10,000	<input type="checkbox"/>					
IGF	2210114 Revenue improvement activities	1	1	1	1	5,000	5,000	<input type="checkbox"/>					
DACF AS	2210114 Revenue improvement activities.	1	1	1	1	10,000	10,000	<input type="checkbox"/>					

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 03 **Education, Youth and Sports**

Subhead 01 Office of Departmental Head

Unit 00 Central Administration

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 52010 4.1 Ensure free, equitable and quality edu. for all by 2030

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost
IGF	2210201 Provision for utilities	1	1	1	1	1,000	1,000	<input type="checkbox"/>				

Activity 9101 **Funding Source** 910107 - OFFICIAL / NATIONAL CELEBRATIONS **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost
DACF AS	2210902 Provision for Independence day celebration	1	1	1	1	30,000	30,000	<input type="checkbox"/>				

Activity 9104 **Funding Source** 910401 - School Feeding operations **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost
DACF AS	2210708 Provsion for school feeding activities	1	1	1	1	10,000	10,000	<input type="checkbox"/>				
USAID	2210102 Develop posters, flierscharts etc on nutrition, health and hygiene for	1	1	1	1	10,180	10,180	<input type="checkbox"/>				
USAID	2210111 Facilitate the formation of nutrition clubs in basic schools	1	1	1	1	4,260	4,260	<input type="checkbox"/>				

Activity 9104 **Funding Source** 910402 - Supervision and inspection of Education Delivery **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost
---------	-------------------	-------	-------	-------	------	------	------------	--------------------------	-----	------	-----------	------------

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

DACF AS 2210511 Provision for monitoring of schools 1 1 1 1 10,000 10,000

Activity 9104 **Funding Source** 910403 - Development of youth, sports and culture

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>
									<i>Freq</i>	<i>Unit Cost</i>		
DACF AS 2210113	Support for sports, art and culture	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9104 **Funding Source** 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>
									<i>Freq</i>	<i>Unit Cost</i>		
DACF AS 2210710	Scholarship and bursery	1	1	1	1	87,414	87,414	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210511	BECE and WASSCE examination support	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210710	Provision for STMIE activities	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 00
Unit level 2 34 North East
Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 53010 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost	
DACF AS 2210114	Provision for the fight against COVID-19	1	1	1	1	30,000	30,000	<input type="checkbox"/>					Ordinary
Activity 9105	Funding Source 910501 - District response initiative (DRI) on HIV/AIDS and Malaria						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
DACF AS 2210710	District response initiative (DRI) on HIV/AIDS and	1	1	1	1	21,854	21,854	<input type="checkbox"/>					Ordinary
Activity 9105	Funding Source 910502 - Clinical services						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
DACF AS 2210708	Conduct quarterly monitoring and supervision of health staff and	1	1	1	1	5,000	5,000	<input type="checkbox"/>					Ordinary
DACF AS 2210708	Refresher training for all community health nurses on the nutrition form,	1	1	1	1	5,000	5,000	<input type="checkbox"/>					Ordinary
DACF AS 2210708	Train community health volunteers and health staff on IDS, IYCF counselling	1	1	1	1	5,000	5,000	<input type="checkbox"/>					Ordinary
IGF 2210708	Refresher training for all community health nurses on the nutrition form,	1	1	1	1	1,000	1,000	<input type="checkbox"/>					Ordinary

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity 9105 Funding Source 910503 - Public Health services Note : Tot Cost = Qty x Input Freq x Unit Cost Type : Ordinary

2023

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
USAID	2210711 Carry out nutrition and health education in 40 schools in the district	1	1	1	1	2,240	2,240	<input type="checkbox"/>				
DACF AS	2210708 Provision for District Health Management Committee	1	1	1	1	5,000	5,000	<input type="checkbox"/>				
USAID	2210711 Organize integrated mini durbars in the 20 communities to educate community	1	1	1	1	6,600	6,600	<input type="checkbox"/>				
USAID	2210711 DNCC Monitoring of communities and health facilities on Nutrition activities	1	1	1	1	2,920	2,920	<input type="checkbox"/>				
USAID	2210711 Organize quarterly radio discussion on the 1000 days concept	1	1	1	1	512	512	<input type="checkbox"/>				
USAID	2210711 Organize quarterly planning and review meetings for DNCC on	1	1	1	1	560	560	<input type="checkbox"/>				
USAID	2210711 Support outreach services at health centers and outreach points in	1	1	1	1	33,600	33,600	<input type="checkbox"/>				
DACF AS	2210605 Support to Ambulance Service	1	1	1	1	20,000	20,000	<input type="checkbox"/>				

Activity 9109 Funding Source 910901 - Environmental sanitation Management Note : Tot Cost = Qty x Input Freq x Unit Cost Type : Ordinary

2023

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
IGF	2210511 Implement CLTS in 20 communities.	1	1	1	1	2,000	2,000	<input type="checkbox"/>				
DACF AS	2210511 Training of Food vender in the district	1	1	1	1	6,000	6,000	<input type="checkbox"/>				
DACF AS	2210511 Preparation and update of DESSAP	1	1	1	1	5,000	5,000	<input type="checkbox"/>				
USAID	2210711 Form and train water and sanitation management teams in 20	1	1	1	1	8,100	8,100	<input type="checkbox"/>				
USAID	2210711 Reach out to 500 vulnerable women in 20 communities on WASH	1	1	1	1	1,456	1,456	<input type="checkbox"/>				
IGF	2210511 Procure sanitary tools	1	1	1	1	5,000	5,000	<input type="checkbox"/>				
IGF	2210511 Residential and premises inspection	1	1	1	1	1,000	1,000	<input type="checkbox"/>				
DACF AS	2210511 Implement CLTS in 20 communities	1	1	1	1	20,000	20,000	<input type="checkbox"/>				
IGF	2210511 School health education	1	1	1	1	2,000	2,000	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity 9109 **Funding Source** 910902 - Solid waste management *Note : Tot Cost = Qty x Input Freq x Unit Cost*

Type : Ordinary

SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Indicate changes below</i>			2023
										<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>	
IGF	2210511	Evacuate all public refuse dumps	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Collection and Transportation of communal refuse containers	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210110	Development of Yagaba cemetary	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210711	Organise 12 clean-up campaigns	1	1	1	1	12,000	12,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Program 0002

Activity Priority

Activity 9109 **Funding Source** 910901 - Environmental sanitation Management *Note : This is the cost of one activity*

Type : Ordinary

SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Indicate changes below</i>			2023
										<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>	
IGF	2210511	School health education	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Organise 12 clean-up campaigns	1	1	1	1	1,636	1,636	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Procure sanitary tools	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Residential and premises inspection	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Implement CLTS in 20 communities	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Form and train water and sanitation management teams in 20	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 06 **Agriculture**

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 15080 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
CIDA	2210605 Operations & Maintenance	1	1	1	1	7,000	7,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210201 Provsion for Electricity bill	1	1	1	1	600	600	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210101 Printig materials & Stationery	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210110 Administrative Expenses for the upkeep of the office annually	1	1	1	1	4,480	4,480	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210102 Procure items to furnish DCAT office and PPEs for staff	1	1	1	1	1,153	1,153	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210708 Organise RELC, workplan, Staff monthly and quarterly review meetings	1	1	1	1	11,080	11,080	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709 Workshop and Seminar for staff	1	1	1	1	2,800	2,800	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9101 **Funding Source** 910107 - OFFICIAL / NATIONAL CELEBRATIONS

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS	2210708 Provision for Farmers' day celebration	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity		Funding Source		Note : Tot Cost = Qty x Input Freq x Unit Cost							2023		Type :
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost	
									Freq	Unit Cost			
CIDA	2210511 Register farmers for planting for food and jobs	1	1	1	1	700	700	<input type="checkbox"/>					
GOG	2210511 Identify and register Input Dealers, FBOs, Aggregators and traders in the	1	1	1	1	400	400	<input type="checkbox"/>					
DACF AS	2210511 Support Farmers with Farm inputs	1	1	1	1	20,000	20,000	<input type="checkbox"/>					
CIDA	2210511 Conduct monitoring by MMDA Staff on Agric activities	1	1	1	1	12,000	12,000	<input type="checkbox"/>					
GOG	2210511 Build the capacity of staff, farmers, livestock farmers, women groups and	1	1	1	1	8,175	8,175	<input type="checkbox"/>					
CIDA	2210511 Conduct home and farm visits by AEAs	1	1	1	1	21,600	21,600	<input type="checkbox"/>					
CIDA	2210511 Identify and register Input Dealers, FBOs, Aggregators and traders in the	1	1	1	1	3,200	3,200	<input type="checkbox"/>					
GOG	2210511 Create awareness on food based nutrition annually	1	1	1	1	2,500	2,500	<input type="checkbox"/>					
USAID	2210511 Conduct food demonstration on nutritious foods stuff in 20 women	1	1	1	1	14,720	14,720	<input type="checkbox"/>					
CIDA	2210511 Build the capacity of staff, farmers, livestock farmers, women groups and	1	1	1	1	6,100	6,100	<input type="checkbox"/>					
USAID	2210511 Promote the production and consumption of leafy green vegetables	1	1	1	1	8,080	8,080	<input type="checkbox"/>					
CIDA	2210511 Monitoring and supervision of AEAs by DAOs and DDA	1	1	1	1	20,000	20,000	<input type="checkbox"/>					
USAID	2210511 Support 4 communities prone to flooding with dry season vegetable	1	1	1	1	12,800	12,800	<input type="checkbox"/>					

Activity		Funding Source		Note : Tot Cost = Qty x Input Freq x Unit Cost							2023		Type :
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost	
									Freq	Unit Cost			
CIDA	2210511 Vaccinate livestock against identifiable diseases in the district	1	1	1	1	7,200	7,200	<input type="checkbox"/>					
CIDA	2210511 Carry out disease surveillance in the district	1	1	1	1	2,100	2,100	<input type="checkbox"/>					

Activity		Funding Source		Note : Tot Cost = Qty x Input Freq x Unit Cost							2023		Type :
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost	
									Freq	Unit Cost			

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

CIDA	2210711	Carry out household listings in the 14 operational areas	1	1	1	1	2,500	2,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210711	Organise 2 field days for farmers	1	1	1	1	1,680	1,680	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Carry out post harvest losses assessment	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210711	Organise 9 demonstrations for farmers	1	1	1	1	4,135	4,135	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Establish demonstration on the use of organic fertilizer in the district annually	1	1	1	1	4,524	4,524	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210711	Data collection on market information and yields	1	1	1	1	3,700	3,700	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Embark on FAW surveillance in each operational area	1	1	1	1	2,700	2,700	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Organize field day to demonstrate the use and period of application of	1	1	1	1	1,680	1,680	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210711	Educational campaign on HIV/AIDS, child labour, teenage pregnancy and	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity 9103 **Funding Source** 910301 - Extension Services

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type :

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>
									<i>Freq</i>	<i>Unit Cost</i>		
CIDA	2210509 Provision for extension services	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 07 **Physical Planning**

Subhead 01 Office of Departmental Head

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 27010 9.a Facilitate sus. and resilient infrastructure dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9110 **Funding Source** 911002 - Land use and Spatial planning

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	
DACF AS 2210114	Acquire Satellite Images for Yagaba, Kubori, Loagri And Zanwara	1	1	1	1	9,000	9,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210708	Sensitization of Stakeholders on Importance of Spatial Planning And	1	1	1	1	1,500	1,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210708	To Organize Monthly District Spatial Planning Committee and Technical	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210114	Facilitate the Preparation of Four Local Plans for The Four Growing	1	1	1	1	11,000	11,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210708	Constitute and Inauguration of District Spatial Planning Committee and	1	1	1	1	4,800	4,800	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 00
Unit level 2 34 North East
Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 62010 1.3 Impl. appropriate Social Protection Sys. & measures

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :		
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost		
9101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION													Ordinary
DACF AS	2210102 Procure ICT equipment, office equipment, furniture and stationery	1	1	1	1	9,000	9,000	<input type="checkbox"/>						

Activity	Funding Source						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :		
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost		
9106	910601 - Social intervention programmes													Ordinary
USAID	2210511 Facilitate the formation of 15 Mother-to-Mother Support Groups (M2MSGs) in	1	1	1	1	1,260	1,260	<input type="checkbox"/>						
USAID	2210511 Facilitate formation of 25 Father-to-Father Support Groups (F2FSGs) in	1	1	1	1	1,260	1,260	<input type="checkbox"/>						
USAID	2210511 Conduct household and community level monitoring visits to engage	1	1	1	1	3,360	3,360	<input type="checkbox"/>						
DACF PW	2210104 Provision for Meical bills of PWDs in the distirct	1	1	1	1	30,000	30,000	<input type="checkbox"/>						
DACF PW	2210910 Provision for Livelihood of PWDs in the distirct	1	1	1	1	180,000	180,000	<input type="checkbox"/>						
DACF PW	2210509 Monitoring of LEAP beneficiaries	1	1	1	1	10,000	10,000	<input type="checkbox"/>						
DACF PW	2210509 Collect and update data on gender, children, aged, youth , PWDs and	1	1	1	1	15,000	15,000	<input type="checkbox"/>						

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

DACF PW	2210710	Training of Persons with Disability	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF PW	2210110	Provision for School fees of PWDs in the district	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9106 **Funding Source** 910602 - Gender empowerment and mainstreaming

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
GOG	2210511	Teach deprived or rural women home management and child care	1	1	1	1	5,392	5,392	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210511	Formation and Monitoring of VSLA women groups in the district	1	1	1	1	7,300	7,300	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210511	Formation and training of women groups	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9106 **Funding Source** 910603 - Community mobilization

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210711	Mobilised communities to initiate development projects	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Conduct stakeholder engagement/ town hall meeting, community durbars	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Provide alternative livelihood empowerment skills for deprived	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Organised literacy and adult education programmes	1	1	1	1	4,000	4,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9106 **Funding Source** 910604 - Child right promotion and protection

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
	2210711	Identify and supervise the activities of all NGOs, early childhood	1	1	1	1	7,000	7,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	2210711	Form and inaugurate District Child Protection Committee	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	2210711	Identify child maintenance custody, paternity and family welfare cases and	1	1	1	1	8,000	8,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	2210711	Sensitization of child protection and related cases in communities,	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	2210710	Organised round table discussion/community durbars and	1	1	1	1	17,000	17,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	2210711	Rescue an reintegration of abused children	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

2210711	Organised capacity building programmes for care givers and foster	1	1	1	1	7,000	7,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2210711	Distribute flyers/posters on child and family welfare issues , Recruit foster	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity 9106 **Funding Source** 910601 - Social intervention programmes

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type :

SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>
										<i>Freq</i>	<i>Unit Cost</i>		
DACF PW	2210114	Provision for PWDs activities in the distirct	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 09 **Natural Resource Conservation**

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 37010 13.1 Strengthen resilience towards climate-related hazards

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910112 - GREEN ECONOMY ACTIVITIES

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210711	Provide equipments and logistics to CREMA Executives to strengthen their	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210711	Public sensitisation and education on the need to plant trees	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210711	Public sensitisation and education on the effects of rose wood logging and	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 10 **Works**

Subhead 01 Office of Departmental Head

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 58020 9.1 Dev. qual., reliable, sust. & resilient infrast.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9111 **Funding Source** 911101 - Supervision and regulation of infrastructure development

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
GOG	2210509 Building inspection and supervision.	1	1	1	1	25,250	25,250	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210509 Building inspection and supervision	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210509 Monitoring and Evaluation of Programmes and Projects	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210805 Technical Services	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 11 Trade, Industry and Tourism

Subhead 01 Office of Departmental Head

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 13030 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9102 **Funding Source** 910201 - Promotion of Small, Medium and Large scale enterprises **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
DACF AS 2210509	Participant in exhibition & shows	1	1	1	1	4,000	4,000	<input type="checkbox"/>				
DACF AS 2210509	MSE sub-committee meetings	1	1	1	1	2,160	2,160	<input type="checkbox"/>				

Activity 9102 **Funding Source** 910202 - Trade Development and Promotion **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
DACF AS 2210615	Development of tourism sites	0	0	0	1	120,000	0	<input type="checkbox"/>				
DACF AS 2210509	Community Base Targeting	1	1	1	1	4,900	4,900	<input type="checkbox"/>				
DACF AS 2210509	Shea butter forum	1	1	1	1	1,800	1,800	<input type="checkbox"/>				

Activity 9102 **Funding Source** 910205 - Promotion and transfer of appropriate technology **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2023** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
DACF AS 2210711	Mentoring	1	1	1	1	3,000	3,000	<input type="checkbox"/>				
DACF AS 2210711	Couseling services	1	1	1	1	2,300	2,300	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

DACF AS 2210711	Study tour	1	1	1	1	2,500	2,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210711	Provide employable skills training for the Youth	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210711	Training LBAs & capacity building	1	1	1	1	3,400	3,400	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 15 Disaster Prevention

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 38010 1.5 Reduce vulnerability to climate-related events and disasters

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9107 **Funding Source** 910701 - Disaster management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210711	Provision for training on disaster programmes in the district	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210711	Submission of report to RCC	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2211202	Provision for relief items for disaster victims in the district	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210711	Provision for sensitisation on disaster programmes in the district	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
USAID 2210711	Carry out awareness creation on flood mitigation and control in 24 target	1	1	1	1	7,392	7,392	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 18 **Human Resource**

Subhead 01 Human Resource

Unit 00 Human Resource Management

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 43010 16.a Strengthen national inst to prevent violence, terrorism and crime

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS	2210114 Data for salary validation.	1	1	1	1	1,200	1,200	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210114 Data for salary validation	1	1	1	1	1,200	1,200	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210102 Office maintenance equipment	1	1	1	1	10,700	10,700	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210101 Printed materials and stationary	1	1	1	1	1,600	1,600	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9118 **Funding Source** 911801 - Personnel and Staff Management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
USAID	2210708 Provision for seminars/workshops/conferences.,	1	1	1	1	12,000	12,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210708 Provision for seminars/workshops/conferences.	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210710 Provision for Official/working/activities/ceremonies	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210710 Staff welfare expenses	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

IGF	2210709	Provision for seminars/workshops/conferences	1	1	1	1	10,000	10,000	<input type="checkbox"/>				
IGF	2210710	Provision for Casual Workers Allowance	1	1	1	1	45,080	45,080	<input type="checkbox"/>				
IGF	2210710	Provision for PM Allowances	1	1	1	1	3,000	3,000	<input type="checkbox"/>				
DACF AS	2210710	Staff welfare expenses.	1	1	1	1	10,000	10,000	<input type="checkbox"/>				

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity 9118 Funding Source 911801 - Personnel and Staff Management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS	2210709 Provision for seminars/workshops/conferences	1	1	1	1	50,000	50,000	<input type="checkbox"/>				
IGF	2210710 Provision for PM Allowances	1	1	1	1	2,550	2,550	<input type="checkbox"/>				

Activity 9118 Funding Source 911803 - Staff Training and skills development

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DDF	2210710 Organise training for 21 No. HODs and newly recruited Staff on report writing	1	1	1	1	8,377	8,377	<input type="checkbox"/>				
DDF	2210710 Procure and supply 2-No. Laptop for official use to Human Resource and	1	1	1	1	16,000	16,000	<input type="checkbox"/>				
DDF	2210710 Organise Training for 46 No. HODs, Account Unit, Budget Unit and Audit	1	1	1	1	15,000	15,000	<input type="checkbox"/>				
DDF	2210710 Organise Training for 42 No. Assembly Staff from Planning, Audit, Budget,	1	1	1	1	15,000	15,000	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 19 **Statistics**

Subhead 01 **Statistics**

Unit 00 **Statistics**

Unit level 2 34 **North East**

Unit level 3 05 **Mamprugu Moagduri-Yagaba**

2022 2023 2024

Objective 43010 16.a Strengthen national inst to prevent violence, terrorism and crime

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Freq	Unit Cost	Total Cost	
Activity 9101	Funding Source 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type : Ordinary	
GOG 2210102	Procure office equipment; such as Laptop, Printer and Hard drive.	1	1	1	1	13,500	13,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
Activity 9117	Funding Source 911701 - Data and information dissemination						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type : Ordinary	
DACF AS 2210114	Data Collection	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS 2210114	Develop a district data base for departments and units, Artisans,	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
Activity 9117	Funding Source 911702 - Coordination and Harmonization of data						<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type : Ordinary	
DACF AS 2210114	Coding and analysing collected data for planning, Budgeting and revenue	1	1	1	1	1,400	1,400	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS 2210114	District Statistical working group (DSWG) quarterly meetings.	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
IGF 2210114	Software for data analysis	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	