

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

2023 2024 2025

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

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

2024

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 | |
| 2210505 | Fuel and lubricants | | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210201 | Provision for Utilities | | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210201 | Provision for Utilities. | | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210710 | Provision for donations | | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | |
| 2210710 | Provision for donations. | | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210605 | Provision for Operations and Maintenance activities | | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210505 | Fuel and lubricants. | | 1 | 1 | 1 | 1 | 60,000 | 60,000 | <input type="checkbox"/> | | | | |
| 2210711 | Community mobilization/sensitization in all beneficiary clusters | | 1 | 1 | 1 | 1 | 88,000 | 88,000 | <input type="checkbox"/> | | | | |

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Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|---|---|---|---|---|---------|---------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210509 | Monitoring and evaluation of implementation of SOCO projects | 1 | 1 | 1 | 1 | 120,000 | 120,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210605 | Provision for Operations and Maintenance activities. | 1 | 1 | 1 | 1 | 90,000 | 90,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210509 | Provision for Administration, Monitoring and Supervision of GPSNP | 1 | 1 | 1 | 1 | 50,000 | 50,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | CPICs engagement with Traditional Authorities and other Stakeholders on | 1 | 1 | 1 | 1 | 45,000 | 45,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | Provision for MP,s social activities | 1 | 1 | 1 | 1 | 200,000 | 200,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9101 **Funding Source** 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Type : **Ordinary**

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

2024

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

Activity 9101 **Funding Source** 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Type : **Ordinary**

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

2024

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Indicate changes below Freq | Unit Cost | Total Cost |
|---------|---|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210711 | Develop a district website to ehance information sharing and accountability | 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** 910107 - OFFICIAL / NATIONAL CELEBRATIONS Type : **Ordinary**

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

2024

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Indicate changes below Freq | Unit Cost | Total Cost |
|---------|--------------------------|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210708 | Republic day celebration | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Festivals celebrations | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9101 **Funding Source** 910110 - PROTOCOL SERVICES Type : **Ordinary**

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

2024

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Indicate changes below Freq | Unit Cost | Total Cost |
|---------|-------------------|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210114 | Contingency | 1 | 1 | 1 | 1 | 80,000 | 80,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9101 **Funding Source** 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS Type : **Ordinary**

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

2024

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

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|----------------------------------|---|---|---|---|-------|-------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210708 | Entity Tender Committee meetings | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Management meetings | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Budget Committee meetings. | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Budget Committee meetings | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | DPCU meetings | 1 | 1 | 1 | 1 | 8,000 | 8,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9108 Funding Source 910801 - Procurement management

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210708 | Procurement plan preparation and updates | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9108 Funding Source 910804 - Legislative enactment and oversight

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

2024

Type : 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 |
|---------|---|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210708 | Provision for PRCC Meetings | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | Gazetting of fee fixing resolution and bye laws | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Executive Committee and sub-committee meetings | 1 | 1 | 1 | 1 | 25,000 | 25,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | General Assembly meetings | 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 910806 - Security management

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

2024

Type : 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 |
|---------|------------------------------|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210509 | Support to security services | 1 | 1 | 1 | 1 | 50,000 | 50,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | DISEC meetings | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Activity 9108 Funding Source 910807 - Support to traditional authorities

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

2024

Type : 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 |
|---------|------------------------------------|-------|-------|-------|------|--------|------------|--------------------------|----------------------|-----------------------------|----------------------|----------------------|
| 2210114 | Support to traditional authorities | 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

| Activity | 9108 | Funding Source | 910809 - Citizen participation in local governance | <i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i> | | | | | | | | | | Type : |
|----------|--|----------------|--|---|------|--------|------------|--------------------------|-----|------|-----------|------------|--|----------|
| | | | | 2024 | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | |
| 2210904 | Support to sub-District Structures | 1 | 1 | 1 | 1 | 40,000 | 40,000 | <input type="checkbox"/> | | | | | | |
| 2210711 | Town Hall/ Stakeholders meetings/public hearings | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | |
| 2210114 | Self-Help Projects/ Counterpart Funding | 1 | 1 | 1 | 1 | 55,000 | 55,000 | <input type="checkbox"/> | | | | | | |

| Activity | 9108 | Funding Source | 910810 - Plan and budget preparation | <i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i> | | | | | | | | | | Type : |
|----------|---------------------------------|----------------|--------------------------------------|---|------|--------|------------|--------------------------|-----|------|-----------|------------|--|----------|
| | | | | 2024 | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | |
| 2210711 | Preparation of Composite Budget | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <input type="checkbox"/> | | | | | | |
| 2210711 | DPCU 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 02 Finance

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2023 2024 2025

Objective 13020 17.1 strengthen domestic resource mob.

Program 0001

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 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

2024

Type : 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 |
|---------|--------------------------|-------|-------|-------|------|--------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 2210708 | Audit Committee meetings | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <input type="checkbox"/> | | | | | |

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

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

2024

Type : 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 |
|---------|---------------------------------|-------|-------|-------|------|--------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 2210114 | Revenue improvement activities | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | | | | | |
| 2210114 | Revenue improvement activities. | 1 | 1 | 1 | 1 | 65,000 | 65,000 | <input type="checkbox"/> | | | | | |
| 2210114 | Value books1 | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | | | | | |
| 2210710 | Revenue Collectors Commissions | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <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

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 | Funding Source | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | Type : | | |
| | | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | | | |
| Activity 9101 | Funding Source 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | | | | | | | | | Ordinary | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | | | |
| 2210708 | Organise and service DEOC meetings | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | | | |
| Activity 9101 | Funding Source 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | | | | | | | | | | | Ordinary | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | | | |
| 2210708 | Provision for Independence day celebration | 1 | 1 | 1 | 1 | 40,000 | 40,000 | <input type="checkbox"/> | | | | | | | | |
| Activity 9104 | Funding Source 910401 - School Feeding operations | | | | | | | | | | | | | Ordinary | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | | | |
| 2210509 | Provision for school feeding activities | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | | | |
| Activity 9104 | Funding Source 910402 - Supervision and inspection of Education Delivery | | | | | | | | | | | | | Ordinary | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | | | |
| 2210509 | Provision for monitoring of schools. | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | | | |
| 2210509 | Provision for monitoring of schools | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | | | | | |

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| Activity | 9104 | Funding Source | 910403 - Development of youth, sports and culture | | | | | | <u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u> | | | | | 2024 | Type : | Ordinary |
|----------|------|-------------------------------------|---|-------|-------|------|--------|------------|---|----------------------|----------------------|----------------------|----------------------|------|--------|----------|
| SERVICE | | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | |
| 2210509 | | Support for sports, art and culture | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | | | |

| Activity | 9104 | Funding Source | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | | | <u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u> | | | | | 2024 | Type : | Ordinary |
|----------|------|-------------------------------------|---|-------|-------|------|--------|------------|---|----------------------|----------------------|----------------------|----------------------|------|--------|----------|
| SERVICE | | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | |
| 2210710 | | Scholarship and bursery | 1 | 1 | 1 | 1 | 40,000 | 40,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | | | |
| 2210511 | | BECE and WASSCE examination support | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | | | |
| 2210710 | | Provision for STMIE activities | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <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 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

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 | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | Type : |
| | | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | |
| Activity 9101 | Funding Source 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | |
| 2210708 | Provision for seminars/workshops/conferences | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | |
| Activity 9105 | Funding Source 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | |
| 2210711 | District response initiative (DRI) on HIV/AIDS and | 1 | 1 | 1 | 1 | 15,000 | 15,000 | <input type="checkbox"/> | | | | | | |
| Activity 9105 | Funding Source 910502 - Clinical services | | | | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | |
| 2210509 | Conduct quarterly monitoring and supervision of health staff and | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | |
| 2210710 | Train community health volunteers and health staff on IDS, IYCF counselling | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | |
| 2210710 | Refresher training for all community health nurses on the nutrition form, | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | |
| Activity 9105 | Funding Source 910503 - Public Health services | | | | | | | | | | | | | Ordinary |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | 2024 | |

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| | | | | | | | | | | | | |
|---------|---|---|---|---|---|--------|--------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210511 | Community based management of acute malnutrition capacity building | 1 | 1 | 1 | 1 | 6,850 | 6,850 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Build the capacity of 20 newly posted staff on routine public health activities | 1 | 1 | 1 | 1 | 24,200 | 24,200 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Community base Vitamin A supplementation in 20 communities | 1 | 1 | 1 | 1 | 14,400 | 14,400 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Servicing of motor bikes to ensure sustainable outreach health service | 1 | 1 | 1 | 1 | 6,464 | 6,464 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Quarterly integrated monitoring visits to 16 health facilities to provide | 1 | 1 | 1 | 1 | 16,640 | 16,640 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Provision for District Health Management Committee . | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Conduct cooking food demonstration for VSLA/MTMSG in 20 communities | 1 | 1 | 1 | 1 | 14,732 | 14,732 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | On the job training of nutrition commodity management for 150 | 1 | 1 | 1 | 1 | 5,060 | 5,060 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | Provision for the fight against COVID-19 | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Community based management of acute malnutrition capacity building for | 1 | 1 | 1 | 1 | 24,400 | 24,400 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Training of 20 health staff on lactational management to enable | 1 | 1 | 1 | 1 | 24,400 | 24,400 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | Support to Ambulance Service | 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 04 Health

Subhead 02 Environmental Health Unit

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2023 2024 2025

Objective 57020 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9109 **Funding Source** 910901 - Environmental sanitation Management

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|-----|--------------------------------|-----------|------------|
| 2210616 | Walling/Fencing of the final refuse dump site | 1 | 1 | 1 | 1 | 50,000 | 50,000 | <input type="checkbox"/> | | | | |
| 2210509 | Organization of School health education | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | | | | |
| 2210509 | Implement CLTS in 20 communities | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210509 | Collection of data and Screen food venders /butchers /drinking bars, | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | |
| 2210509 | Carry out Residential and premises inspection | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | |
| 2210114 | Carry out monthly clean up exercise coupled with public education on | 1 | 1 | 1 | 1 | 24,000 | 24,000 | <input type="checkbox"/> | | | | |
| 2210114 | Provision for World Toilet Day celebration | 1 | 1 | 1 | 1 | 15,000 | 15,000 | <input type="checkbox"/> | | | | |
| 2210511 | Conduct water quality test on 10 Boreholes | 1 | 1 | 1 | 1 | 25,216 | 25,216 | <input type="checkbox"/> | | | | |
| 2210301 | Procurement of detergents, sanitary tools and logistics for the assembly | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | |
| 2210511 | DICCS Reassessment of the 5 ODF Communities for Basic Certification | 1 | 1 | 1 | 1 | 3,035 | 3,035 | <input type="checkbox"/> | | | | |

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|---|---|---|---|---|--------|--------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210509 | Implement CLTS in 20 communities. | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Draft and gazette district bye-laws | 1 | 1 | 1 | 1 | 37,170 | 37,170 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Identify and train 20 latrine artisans and Sanitation Entrepreneur on | 1 | 1 | 1 | 1 | 10,310 | 10,310 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210301 | Procurement of detergents, sanitary tools and logistics for the assembly | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Revamp and train 5 WASAN committees | 1 | 1 | 1 | 1 | 11,780 | 11,780 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | 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"/> |
| 2210511 | Assesment of 50 broken down boreholes in the District for | 1 | 1 | 1 | 1 | 8,730 | 8,730 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | Enactment of District environmental bye-laws | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Reactivation and Training of Natural Leaders in the 5 Communities | 1 | 1 | 1 | 1 | 5,946 | 5,946 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Preparation and update of DESSAP | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210114 | 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"/> |
| 2210511 | Continuouse monitoring of the 5 ODF communities to maintain ODF status in | 1 | 1 | 1 | 1 | 19,800 | 19,800 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Community assismnts of 5 ODF Communties (pre-Accessing using | 1 | 1 | 1 | 1 | 2,700 | 2,700 | <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

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 | Funding Source | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | 2024 | Type : |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | | |
| 2210708 | Organise RELC, workplan, Staff monthly and quarterly review meetings | 1 | 1 | 1 | 1 | 11,000 | 11,000 | <input type="checkbox"/> | | | | | | | | |
| 2210114 | Procure items to furnish DCAT office and PPEs for staff | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | | | | | | | | |
| 2210509 | Operations & Maintenance | 1 | 1 | 1 | 1 | 7,000 | 7,000 | <input type="checkbox"/> | | | | | | | | |
| 2210709 | Workshop and Seminar for staff. | 1 | 1 | 1 | 1 | 2,800 | 2,800 | <input type="checkbox"/> | | | | | | | | |
| 2210709 | Workshop and Seminar for staff | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | | | | | |
| 2210114 | Administrative Expenses for the upkeep of the office annually | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | | | | | | | | |

| Activity Priority | | | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | | |
|-------------------|--|---|-------|-------|------|--------|------------|--------------------------|-----|--|-----------|------------|--|--|------|--------|
| Activity | Funding Source | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | 2024 | Type : |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | | |
| 2210708 | Provision for Farmers' day celebration | 1 | 1 | 1 | 1 | 70,000 | 70,000 | <input type="checkbox"/> | | | | | | | | |

| Activity Priority | | | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | | |
|-------------------|-------------------|-----------------------------|-------|-------|------|------|------------|--------------------------|-----|--|-----------|------------|--|--|------|--------|
| Activity | Funding Source | 910301 - Extension Services | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | 2024 | Type : |
| 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

| | | | | | | | | | | | | | |
|---------|--|---|---|---|---|--------|--------|--------------------------|--|--|--|--|--|
| 2210511 | Sensitize 300 farmers along the White Volta and Sissili Kulpawn rivers about | 1 | 1 | 1 | 1 | 35,200 | 35,200 | <input type="checkbox"/> | | | | | |
| 2210511 | Build the capacity of staff, farmers, livestock farmers, women groups and | 1 | 1 | 1 | 1 | 6,100 | 6,100 | <input type="checkbox"/> | | | | | |
| 2210511 | Support Farmers with Farm inputs | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <input type="checkbox"/> | | | | | |
| 2210511 | Support 4 women and youth groups in dry season vegetable gardening to | 1 | 1 | 1 | 1 | 13,250 | 13,250 | <input type="checkbox"/> | | | | | |
| 2210511 | Support 5 women groups in the production of Orange Flesh Sweet | 1 | 1 | 1 | 1 | 50,382 | 50,382 | <input type="checkbox"/> | | | | | |
| 2210511 | Train 25 Agricultural staff on nutrition sensitive activities | 1 | 1 | 1 | 1 | 1,250 | 1,250 | <input type="checkbox"/> | | | | | |
| 2210511 | Register farmers for planting for food and jobs | 1 | 1 | 1 | 1 | 997 | 997 | <input type="checkbox"/> | | | | | |
| 2210511 | Build the capacity of 4 women groups in the District on improved rice | 1 | 1 | 1 | 1 | 12,050 | 12,050 | <input type="checkbox"/> | | | | | |
| 2210511 | Conduct home and farm visits by AEAs | 1 | 1 | 1 | 1 | 25,600 | 25,600 | <input type="checkbox"/> | | | | | |
| 2210511 | Monitoring and supervision of AEAs by DAOs and DDA | 1 | 1 | 1 | 1 | 20,000 | 20,000 | <input type="checkbox"/> | | | | | |
| 2210511 | Identify and register Input Dealers, FBOs, Aggregators and traders in the | 1 | 1 | 1 | 1 | 3,200 | 3,200 | <input type="checkbox"/> | | | | | |
| 2210511 | Conduct monitoring by MMDA Staff on Agric activities | 1 | 1 | 1 | 1 | 12,000 | 12,000 | <input type="checkbox"/> | | | | | |
| 2210511 | Create awareness on food based nutrition annually | 1 | 1 | 1 | 1 | 1,500 | 1,500 | <input type="checkbox"/> | | | | | |
| 2210511 | Sensitize 10 women groups on the importance of micro nutrients through | 1 | 1 | 1 | 1 | 6,370 | 6,370 | <input type="checkbox"/> | | | | | |

Activity 9103 **Funding Source** 910302 - Surveillance and Management of Diseases and Pests

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

2024

Type : **Ordinary**

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost |
|---------|---|-------|-------|-------|------|-------|------------|--------------------------|-----|------|-----------|------------|
| 2210511 | Vaccinate livestock against idenfiable diseases in the district | 1 | 1 | 1 | 1 | 7,200 | 7,200 | <input type="checkbox"/> | | | | |
| 2210511 | Carry out disease surveillance in the district | 1 | 1 | 1 | 1 | 3,100 | 3,100 | <input type="checkbox"/> | | | | |

Activity 9103 **Funding Source** 910304 - Agricultural Research and Demonstration Farms

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

2024

Type : **Ordinary**

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost |
|---------|---|-------|-------|-------|------|-------|------------|--------------------------|-----|------|-----------|------------|
| 2210711 | Establish demonstration on the use of organic fertilizer in the district annually | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | | | | |

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|---|---|---|---|---|--------|--------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210711 | Embark on FAW surveillance in each operational area | 1 | 1 | 1 | 1 | 2,500 | 2,500 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 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"/> |
| 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"/> |
| 2210711 | Carry out post harvest losses assessment | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 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"/> |
| 2210511 | Organize field day to demonstrate the use and period of application of | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | Organise 9 demonstrations for farmers | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | Organise 18 field days for farmers. | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | Organise 18 field days for farmers | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Conduct demonstrations for 10 women groups on utilization of Orange Flesh | 1 | 1 | 1 | 1 | 6,270 | 6,270 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210711 | Organise 9 demonstrations for farmers. | 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

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

2023 2024 2025

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

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS

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

2024

Type : 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 |
|---------|---|-------|-------|-------|------|--------|------------|--------------------------|-----|--------------------------------|-----------|------------|
| 2210114 | Procurement of Motorbike and Other Working Tools | 1 | 1 | 1 | 1 | 8,400 | 8,400 | <input type="checkbox"/> | | | | |
| 2210114 | Procurement of Software for Spatial Planning Activities and Trainings | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | |
| 2210102 | Procurement of Laptop Computer and File Cabinet | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210708 | Facilitate the Preparation of Four Local Plans for The Four Growing | 1 | 1 | 1 | 1 | 11,000 | 11,000 | <input type="checkbox"/> | | | | |
| 2210114 | Acquire Satellite Images for Yagaba, Kubori, Loagri And Zanwara | 1 | 1 | 1 | 1 | 9,000 | 9,000 | <input type="checkbox"/> | | | | |

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

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|-------|------------|--------------------------|-----|--------------------------------|-----------|------------|
| 2210708 | To Organize Monthly District Spatial Planning Committee and Technical | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <input type="checkbox"/> | | | | |
| 2210708 | Constitute and Inauguration of District Spatial Planning Committee and | 1 | 1 | 1 | 1 | 4,800 | 4,800 | <input type="checkbox"/> | | | | |
| 2210711 | Sensitization of Stakeholders on Importance of Spatial Planning And | 1 | 1 | 1 | 1 | 1,500 | 1,500 | <input type="checkbox"/> | | | | |

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

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 | 2023 2024 2025 | | | | | | | | 2024 | | | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | |
| 2210114 | Provision for Meical bills of PWDs in the distirct | 1 | 1 | 1 | 1 | 40,000 | 40,000 | <input type="checkbox"/> | | | | | | |
| 2210114 | Provision for School fees of PWDs in the distirct | 1 | 1 | 1 | 1 | 200,000 | 200,000 | <input type="checkbox"/> | | | | | | |
| 2210114 | Provide skills and financial support to PWDs through the DACF | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <input type="checkbox"/> | | | | | | |
| 2210711 | Identify and register PWDs | 1 | 1 | 1 | 1 | 14,000 | 14,000 | <input type="checkbox"/> | | | | | | |
| 2210114 | Provision for School fees of PWDs in the distirct | 1 | 1 | 1 | 1 | 30,000 | 30,000 | <input type="checkbox"/> | | | | | | |

Type : Ordinary

| Activity Priority | | | | | | | | | | Note : This is the cost of one activity | | | | |
|-------------------|--|----------------|-------|-------|------|-------|------------|--------------------------|-----|---|-----------|------------|--|--|
| Activity | Funding Source | 2023 2024 2025 | | | | | | | | 2024 | | | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | |
| 2210708 | Formation and Monitoring of VSLA women groups in the district | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | |
| 2210708 | Train and provide equipments and logistics to the Gender Unit to provide | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | |
| 2210708 | Formation and training of women groups | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | |

Type : Ordinary

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

2210708 Teach deprived or rural women home management and child care 1 1 1 1 5,000 5,000 ☐ ☐ ☐ ☐ ☐

Activity 9106 Funding Source 910603 - Community mobilization

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|--------------------------|-----------------------------|--------------------------|--------------------------|
| 2210708 | Mobilised communities to initiate development projects | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210708 | Teach deprived or rural women home management and child care | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210708 | Organised literacy and adult education programmes | 1 | 1 | 1 | 1 | 4,000 | 4,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Supervised and monitor the implementation of social intervention | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210708 | Undertake skills training in entrepreneurship for vulnerable groups | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210708 | Conduct stakeholder engagement/ town hall meeting, community durbars | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Collect and update data on PWDs and other vulnerable groups | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Activity 9106 Funding Source 910604 - Child right promotion and protection

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|--------------------------|-----------------------------|--------------------------|--------------------------|
| 2210511 | Engage and trained disable parents with children under 5 on income | 1 | 1 | 1 | 1 | 35,590 | 35,590 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210711 | Distribute flyers/posters on child and family welfare issues , Recruit foster | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210711 | Identify child maintenance custody, paternity and family welfare cases and | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Reactivate 60 inactive VSLA groups and train 60 group secretaries for the | 1 | 1 | 1 | 1 | 17,000 | 17,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Recruit and train "Fits"/foster parents in all the district sub structures to care | 1 | 1 | 1 | 1 | 10,500 | 10,500 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Facilitate for the registration and renewal of NHIS Cards of LEAP and | 1 | 1 | 1 | 1 | 30,600 | 30,600 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210511 | Continues monitoring of existing active 41 VSLA women groups | 1 | 1 | 1 | 1 | 10,660 | 10,660 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210711 | Monitor District and Community Child Protection Committee | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2210711 | Identify and supervise the activities of all NGOs, early childhood | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <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

| | | | | | | | | | | | | |
|---------|--|---|---|---|---|--------|--------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210708 | 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 | Rescue and reintegration of abused children | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <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"/> |
| 2210511 | Train parents of under 5 children with disability on better child care and | 1 | 1 | 1 | 1 | 7,200 | 7,200 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210511 | Use the child development ladder approach to sensitized 40 VSLA | 1 | 1 | 1 | 1 | 13,300 | 13,300 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 2210708 | Organised round table discussion/community durbars and | 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

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

2023 2024 2025

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|-----------------------------|-----|--------------------------------|-----------|------------|
| 2210711 | Provide equipments and logistics to CREMA Executives to strengthen their | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210711 | Public sensitisation and education on the need to plant trees | 1 | 1 | 1 | 1 | 8,000 | 8,000 | <input type="checkbox"/> | | | | |
| 2210711 | Public sensitisation and education on the effects of rose wood logging and | 1 | 1 | 1 | 1 | 8,000 | 8,000 | <input type="checkbox"/> | | | | |

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

2023 2024 2025

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

2024

Type : **Ordinary**

| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|-----|------|-----------|------------|
| 2210509 | Building inspection and supervision. | 1 | 1 | 1 | 1 | 12,000 | 12,000 | <input type="checkbox"/> | | | | |
| 2210509 | Monitoring and Evaluation of Programmes and Projects | 1 | 1 | 1 | 1 | 50,000 | 50,000 | <input type="checkbox"/> | | | | |

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

2023 2024 2025

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

2024

Type : 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 |
|---------|-----------------------------------|-------|-------|-------|------|-------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 2210509 | MSE sub-committee meetings | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | | | | | |
| 2210509 | Participant in exhibition & shows | 1 | 1 | 1 | 1 | 2,000 | 2,000 | <input type="checkbox"/> | | | | | |

Activity 9102 **Funding Source** 910202 - Trade Development and Promotion

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

2024

Type : 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 |
|---------|--------------------------|-------|-------|-------|------|-------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 2210509 | Community Base Targeting | 1 | 1 | 1 | 1 | 3,100 | 3,100 | <input type="checkbox"/> | | | | | |
| 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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|-------|------------|--------------------------|-----|------------------------|------|-----------|------------|
| 2210711 | Mentoring | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | | |
| 2210711 | Training LBAs & capacity building | 1 | 1 | 1 | 1 | 3,400 | 3,400 | <input type="checkbox"/> | | | | | |
| 2210711 | Provide employable skills training for the Youth | 1 | 1 | 1 | 1 | 3,000 | 3,000 | <input type="checkbox"/> | | | | | |

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|---------------------|---|---|---|---|-------|-------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 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"/> |
| 2210711 | Counseling services | 1 | 1 | 1 | 1 | 1,300 | 1,300 | <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

2023 2024 2025

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

2024

Type : 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 |
|---------|--|-------|-------|-------|------|--------|------------|--------------------------|-----|--------------------------------|-----------|------------|
| 2210710 | Provision for relief items for disaster victims in the district | 1 | 1 | 1 | 1 | 40,000 | 40,000 | <input type="checkbox"/> | | | | |
| 2210711 | Provision for training on disaster programmes in the district | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210711 | Provision for sensitisation on disaster programmes in the district | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | |
| 2210711 | Provision for training on disaster programmes in the district. | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | |

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

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 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | 2024 | Type : |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | | |
| 2210114 | Office maintenance equipment | 1 | 1 | 1 | 1 | 4,000 | 4,000 | <input type="checkbox"/> | | | | | | | | |
| 2210114 | Data for salary validation | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | | | | | |
| 2210114 | Data for salary validation. | 1 | 1 | 1 | 1 | 1,200 | 1,200 | <input type="checkbox"/> | | | | | | | | |
| 2210114 | Printed materials and stationary | 1 | 1 | 1 | 1 | 1,000 | 1,000 | <input type="checkbox"/> | | | | | | | | |

| Activity Priority | | | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | | |
|-------------------|--|---|-------|-------|------|--------|------------|--------------------------|-----|--|-----------|------------|--|--|------|--------|
| Activity | Funding Source | 911801 - Personnel and Staff Management | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | | 2024 | Type : |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | | |
| 2210709 | Provision for seminars/workshops/conferences | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | | | | | | | | |
| 2210709 | Provision for seminars/workshops/conferences. | 1 | 1 | 1 | 1 | 80,000 | 80,000 | <input type="checkbox"/> | | | | | | | | |
| 2210710 | Provision for Official/working/activities/ceremonies | 1 | 1 | 1 | 1 | 30,000 | 30,000 | <input type="checkbox"/> | | | | | | | | |
| 2210710 | Provision for PM Allowances | 1 | 1 | 1 | 1 | 5,000 | 5,000 | <input type="checkbox"/> | | | | | | | | |

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

| | | | | | | | | | | | | |
|---------|-------------------------|---|---|---|---|--------|--------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2210710 | Staff welfare expenses. | 1 | 1 | 1 | 1 | 10,000 | 10,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 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"/> |

Activity 9118 **Funding Source** 911803 - Staff Training and skills development

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

2024 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 | | |
| 2210710 | Trianing and capacity building | 1 | 1 | 1 | 1 | 55,000 | 55,000 | <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 19 **Statistics**

Subhead 01 **Statistics**

Unit 00 **Statistics**

Unit level 2 34 **North East**

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

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 | | | | | | | | | Note : Tot Cost = Qty x Input Freq x Unit Cost | | | | 2024 | Type : | | |
| SERVICE | Input Description | Cost1 | Cost2 | Cost3 | Freq | Unit | Total Cost | Tick if fig. remain Same | Qty | Freq | Unit Cost | Total Cost | | | | | |
| 9101 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | | | | | | | | | | | Ordinary | | |
| 2210114 | Procure office equipment; such as Laptop, Printer and Hard drive. | 1 | 1 | 1 | 1 | 6,000 | 6,000 | <input type="checkbox"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | | | | | |
| 9117 | 911701 - Data and information dissemination | | | | | | | | | | | | | | Ordinary | | |
| 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"/> | | | | | |
| 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"/> | | | | | |
| 9117 | 911702 - Coordination and Harmonization of data | | | | | | | | | | | | | | Ordinary | | |
| 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"/> | | | | | |