

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 350 North Gonja District-Daboya
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 400101 Deepen democratic governance
Programme 91001 Management and Administration
Sub _ Programm 91001001SP1.1: General Administration

						Priority	2022	2023	2024
IGF? <input checked="" type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	20,000	20,000	20,000	20,000	20,000
		Printed Material and Stationery							
12603	2210602	Repairs of Residential Buildings	1	1	20,000	20,000	20,000	20,000	20,000
		Repairs of Residential Buildings							
12200	2210602	Repairs of Residential Buildings	1	1	10,000	10,000	10,000	10,000	10,000
		Repairs of Residential Buildings-IGF							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenance and Repairs - Official Vehicles							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenance and Repairs - Official Vehicles-IG							
12200	2210106	Oils and Lubricants	1	1	10,000	10,000	10,000	10,000	10,000
		Oils and Lubricants							
Activity Total						110,000	110,000	110,000	110,000
IGF? <input checked="" type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12602	2210110	Specialised Stock	1	1	100,000	100,000	100,000	100,000	100,000
		Specialised Stock							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		Office Facilities, Supplies and Accessories							

		Activity Total		110,000	110,000	110,000	110,000
IGF? <input checked="" type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12602	2210119	Household Items	1	1	100,000	100,000	100,000
		Household Items					
		Activity Total		100,000	100,000	100,000	100,000

IGF? <input checked="" type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210103	Refreshment Items	1	1	4,000	4,000	4,000
		Refreshment Items-IGF					
12603	2210902	Official Celebrations	1	1	60,000	60,000	60,000
		Official Celebrations-DACF					
12200	2210708	Refreshments	1	1	5,500	5,500	5,500
		Refreshments					
12603	2210109	Spare Parts	1	1	22,000	22,000	22,000
		Spare Parts					
12603	2210902	Official Celebrations	1	1	35,000	35,000	35,000
		Official Celebrations					
12603	2210109	Spare Parts	1	1	5,000	5,000	5,000
		Spare Parts-2					
12200	2210103	Refreshment Items	1	1	3,200	3,200	3,200
		Refreshment Items					
12603	2210204	Postal Charges	1	1	5,000	5,000	5,000
		Postal Charges					
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	4,500	4,500	4,500
		Seminars/Conferences/Workshops/Meetings					
12603	2210101	Printed Material and Stationery	1	1	40,000	40,000	40,000
		Printed Material and Stationery					
		Activity Total		184,200	184,200	184,200	184,200

IGF? <input checked="" type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES	05	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210103	Refreshment Items	1	1	6,000	6,000	6,000
		Refreshment Items					
12603	2210113	Feeding Cost	1	1	20,000	20,000	20,000
		Feeding Cost					
		Activity Total		26,000	26,000	26,000	26,000

IGF? <input checked="" type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	06	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		

12602	2210103	Refreshment Items	1	1	100,000	100,000	100,000	100,000	100,000
		Refreshment Items							
Activity Total						100,000	100,000	100,000	100,000
IGF?	<input checked="" type="checkbox"/>	Activity	910109	910109 - Supervision and coordination		07	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210106	Oils and Lubricants	1	1	7,000	7,000	7,000	7,000	7,000
		Oils and Lubricants							
Activity Total						7,000	7,000	7,000	7,000
IGF?	<input checked="" type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES		08	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821019	Scholarship and Bursaries	1	1	100,000	100,000	100,000	100,000	100,000
		Scholarship and Bursaries							
12603	2210103	Refreshment Items	1	1	100,000	100,000	100,000	100,000	100,000
		Refreshment Items							
Activity Total						200,000	200,000	200,000	200,000
IGF?	<input checked="" type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		09	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2210904	Substructure Allowances	1	1	10,000	10,000	10,000	10,000	10,000
		Substructure Allowances							
Activity Total						10,000	10,000	10,000	10,000
IGF?	<input checked="" type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures		10	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210110	Specialised Stock	1	1	20,000	20,000	20,000	20,000	20,000
		Specialised Stock							
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input checked="" type="checkbox"/>	Activity	910117	910117 - Covid-19 Dry food and meals.		11	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items	1	1	20,000	20,000	20,000	20,000	20,000
		Refreshment Items							
Activity Total						20,000	20,000	20,000	20,000
Output 000 Total							887,200	887,200	887,200
Objective Total							887,200	887,200	887,200

Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

IGF? <input type="checkbox"/>	Activity	910801 910801 - Procurement management	Priority	2022	2023	2024
			01	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001 2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
	Office Facilities, Supplies and Accessories							
Activity Total					10,000	10,000	10,000	10,000

IGF? <input type="checkbox"/>	Activity	910803 910803 - Protocol services	Priority	2022	2023	2024
			02	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
	Seminars/Conferences/Workshops - Domestic							
12603 2210103	Refreshment Items	1	1	150,000	150,000	150,000	150,000	150,000
	Refreshment Items							
Activity Total					155,000	155,000	155,000	155,000

IGF? <input type="checkbox"/>	Activity	910804 910804 - Legislative enactment and oversight	Priority	2022	2023	2024
			03	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200 2210904	Substructure Allowances	1	1	10,000	10,000	10,000	10,000	10,000
	Substructure Allowances							
12603 2210904	Substructure Allowances	1	1	10,000	10,000	10,000	10,000	10,000
	Substructure Allowances.DACF							
Activity Total					20,000	20,000	20,000	20,000

IGF? <input type="checkbox"/>	Activity	910805 910805 - Administrative and technical meetings	Priority	2022	2023	2024
			06	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200 2210905	Assembly Members Sitings All	1	1	10,000	10,000	10,000	10,000	10,000
	Assembly Members Sitings All-1GF							
12603 2210905	Assembly Members Sitings All	1	1	60,000	60,000	60,000	60,000	60,000
	Assembly Members Sitings All							
Activity Total					70,000	70,000	70,000	70,000

IGF? <input type="checkbox"/>	Activity	910806 910806 - Security management	Priority	2022	2023	2024
			04	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
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12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Local travel cost							
12603	2210103	Refreshment Items	1	1	40,000	40,000	40,000	40,000	40,000
		Refreshment Items							

Activity Total **50,000** **50,000** **50,000** **50,000**

IGF? **Activity** 910807 910807 - Support to traditional authorities **05** **1.00** **1.00** **1.00**

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items	1	1	30,000	30,000	30,000	30,000	30,000
		Refreshment Items							
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Local travel cost							

Activity Total **40,000** **40,000** **40,000** **40,000**

Output 000 Total **345,000** **345,000** **345,000**

Objective Total **345,000** **345,000** **345,000**

Objective 410201 Improve decentralised planning

Programme 91001 Management and Administration

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

IGF? **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS **03** **1.00** **1.00** **1.00**

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Local travel cost							
12200	2210103	Refreshment Items	1	1	4,000	4,000	4,000	4,000	4,000
		Refreshment Items							
13521	2210511	Local travel cost	1	1	50,000	50,000	50,000	50,000	50,000
		Local travel cost-GPSNP							

Activity Total **64,000** **64,000** **64,000** **64,000**

IGF? **Activity** 910111 910111 - DATA COLLECTION **04** **1.00** **1.00** **1.00**

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
		Local travel cost							

Activity Total **20,000** **20,000** **20,000** **20,000**

IGF? **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 04 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603 2210709	Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	10,000	10,000	10,000
Activity Total					10,000	10,000	10,000	10,000	10,000

IGF? **Activity** 910809 910809 - Citizen participation in local governance 01 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200 2210708	Refreshments Refreshments	1	1	2,000	2,000	2,000	2,000	2,000	2,000
12603 2210711	Public Education and Sensitization Public Education and Sensitization	1	1	50,000	50,000	50,000	50,000	50,000	50,000
12603 2210103	Refreshment Items Refreshment Items	1	1	60,000	60,000	60,000	60,000	60,000	60,000
Activity Total					112,000	112,000	112,000	112,000	112,000

IGF? **Activity** 910810 910810 - Plan and budget preparation 02 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200 2210708	Refreshments Refreshments	1	1	3,000	3,000	3,000	3,000	3,000	3,000
12603 2210103	Refreshment Items Refreshment Items	1	1	100,000	100,000	100,000	100,000	100,000	100,000
Activity Total					103,000	103,000	103,000	103,000	103,000

Output 000 Total 309,000 309,000 309,000

Objective Total 309,000 309,000 309,000

Objective 490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

IGF? **Activity** 910109 910109 - Supervision and cordination 02 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603 2210902	Official Celebrations Official Celebrations	1	1	100,000	100,000	100,000	100,000	100,000	100,000
12200 2210902	Official Celebrations Official Celebrations-IGF	1	1	10,000	10,000	10,000	10,000	10,000	10,000

		Activity Total	110,000	110,000	110,000	110,000
		Output 000 Total		110,000	110,000	110,000

Sub _ Programm 91001004SP1.4: Legislative Oversights

IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2022	2023	2024
				01	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210103 Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210710 Staff Development	1	1	5,000	5,000	5,000	5,000	5,000
	Staff Development-IGF							
12603	2210710 Staff Development	1	1	20,000	20,000	20,000	20,000	20,000
	Staff Development							
12200	2210101 Printed Material and Stationery	1	1	2,000	2,000	2,000	2,000	2,000
	Printed Material and Stationery							
Activity Total				37,000	37,000	37,000	37,000	37,000

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2022	2023	2024
				03	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210711 Public Education and Sensitization	1	1	7,000	7,000	7,000	7,000	7,000
	Public Education and Sensitization							
12200	2210103 Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
	Refreshment Items							
Activity Total				10,000	10,000	10,000	10,000	10,000

		Output 000 Total		47,000	47,000	47,000
		Objective Total		157,000	157,000	157,000

Objective 640101 Improve human capital development and management

Programme 91001 Management and Administration

Sub _ Programm 91001004SP1.4: Legislative Oversights

IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight	Priority	2022	2023	2024
				01	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210103 Refreshment Items	1	1	6,000	6,000	6,000	6,000	6,000
	Refreshment Items							

					Activity Total	6,000	6,000	6,000	6,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		02	1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210708	Refreshments	1	1	10,000	10,000	10,000	10,000	10,000
		Refreshments							
					Activity Total	10,000	10,000	10,000	10,000
					Output 000 Total		16,000	16,000	16,000
					Objective Total		16,000	16,000	16,000
						1,714,200	1,714,200	1,714,200	1,714,200
Administration (Assembly Office)						1,714,200	1,714,200	1,714,200	1,714,200
Head Total						1,714,200	1,714,200	1,714,200	1,714,200

Vote 350 North Gonja District-Daboya
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub_Programm 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2022	2023	2024	
IGF? <input checked="" type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			04	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost		1	1	5,000	5,000	5,000	5,000	
		Local travel cost								
12603	2210103	Refreshment Items		1	1	10,000	10,000	10,000	10,000	
		Refreshment Items								
Activity Total							15,000	15,000	15,000	15,000
IGF? <input checked="" type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210122	Value Books		1	1	4,000	4,000	4,000	4,000	
		Value Books								
12602	2211101	Bank Charges		1	1	2,000	2,000	2,000	2,000	
		Bank Charges-MP								
12200	2211101	Bank Charges		1	1	2,000	2,000	2,000	2,000	
		Bank Charges								
12603	2211101	Bank Charges		1	1	2,500	2,500	2,500	2,500	
		Bank Charges-DACF								
Activity Total							10,500	10,500	10,500	10,500
IGF? <input checked="" type="checkbox"/>	Activity	911302	911302 - Internal audit operations			02	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210511	Local travel cost		1	1	10,000	10,000	10,000	10,000	
		Local travel cost								
12200	2210103	Refreshment Items		1	1	10,000	10,000	10,000	10,000	
		Refreshment Items								

		Activity Total		20,000	20,000	20,000	20,000
IGF? <input checked="" type="checkbox"/>	Activity	911303	911303 - Revenue collection and management	03	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12200	2210711	Public Education and Sensitization	1	1	9,500	9,500	9,500
		Public Education and Sensitization					
12200	2210710	Staff Development	1	1	5,000	5,000	5,000
		Staff Development					
		Activity Total		14,500	14,500	14,500	14,500
Output 000 Total					60,000	60,000	60,000
Objective Total					60,000	60,000	60,000
					60,000	60,000	60,000
					60,000	60,000	60,000
Head Total					60,000	60,000	60,000

Vote 350 North Gonja District-Daboya
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub_Programm 91006001SP2.1 Education, youth & Sports Services

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			06	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210113	Feeding Cost		1	1	10,000	10,000	10,000	10,000	
		Feeding Cost								
Activity Total							10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			05	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization		1	1	8,000	8,000	8,000	8,000	
		Public Education and Sensitizatio								
Activity Total							8,000	8,000	8,000	8,000
IGF? <input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES			03	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items		1	1	37,000	37,000	37,000	37,000	
		Refreshment Items								
Activity Total							37,000	37,000	37,000	37,000
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations		1	1	50,000	50,000	50,000	50,000	
		Official Celebrations								
12200	2210902	Official Celebrations		1	1	5,000	5,000	5,000	5,000	
		Official Celebrations-IGF								

		Activity Total		55,000	55,000	55,000	55,000
IGF? <input type="checkbox"/>	Activity	910109	910109 - Supervision and cordination	04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2210511	Local travel cost	1	1	15,000	15,000	15,000
	Local travel cost						
		Activity Total		15,000	15,000	15,000	15,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000
	Office Facilities, Supplies and Accessories						
		Activity Total		10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000
	Fuel and Lubricants - Official Vehicles						
12603	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000
	Printed Material and Stationery						
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000
	Maintenance and Repairs - Official Vehicles						
		Activity Total		30,000	30,000	30,000	30,000
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2210113	Feeding Cost	1	1	15,000	15,000	15,000
	Feeding Cost						
		Activity Total		15,000	15,000	15,000	15,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2210117	Teaching and Learning Materials	1	1	10,000	10,000	10,000
	Teaching and Learning Materials						
		Activity Total		10,000	10,000	10,000	10,000
Output 000 Total					190,000	190,000	190,000
Objective Total					190,000	190,000	190,000

Central Administration	190,000	190,000	190,000
Office of Departmental Head	190,000	190,000	190,000
Head Total	190,000	190,000	190,000

Vote 350 North Gonja District-Daboya
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub_Programm 91006002SP2.2 Public Health Services and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910502	910502 - Clinical services			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	18,000	18,000	18,000	18,000	18,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	12,000	12,000	12,000	12,000	12,000
12603	2210110	Specialised Stock SPECIALISED STOCK	1	1	24,000	24,000	24,000	24,000	24,000
Activity Total						54,000	54,000	54,000	54,000
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210103	Refreshment Items Refreshment Items	1	1	35,200	35,200	35,200	35,200	35,200
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	37,000	37,000	37,000	37,000	37,000
12603	2210104	Medical Supplies Medical Supplies	1	1	24,921	24,921	24,921	24,921	24,921
Activity Total						97,121	97,121	97,121	97,121
Output 000 Total							151,121	151,121	151,121
Objective Total							151,121	151,121	151,121
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							

Programme 91006 Social Services Delivery

Sub_Programm 91006002SP2.2 Public Health Services and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210101	Printed Material and Stationery	1	1	21,000		21,000	21,000	21,000
		Printed Material and Stationery							
Activity Total						21,000	21,000	21,000	21,000
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			05	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210104	Medical Supplies	1	1	17,500		17,500	17,500	17,500
		Medical Supplies							
Activity Total						17,500	17,500	17,500	17,500
IGF? <input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES			07	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization	1	1	53,545		53,545	53,545	53,545
		Public Education and Sensitization							
12200	2210103	Refreshment Items	1	1	6,000		6,000	6,000	6,000
		Refreshment Items							
Activity Total						59,545	59,545	59,545	59,545
IGF? <input type="checkbox"/>	Activity	910109	910109 - Supervision and cordination			04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210511	Local travel cost	1	1	15,740		15,740	15,740	15,740
		Local travel cost							
12603	2210103	Refreshment Items	1	1	9,000		9,000	9,000	9,000
		Refreshment Items							
Activity Total						24,740	24,740	24,740	24,740
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			06	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000		10,000	10,000	10,000
		Seminars/Conferences/Workshops - Domestic							
12603	2210114	Rations	1	1	5,500		5,500	5,500	5,500
		Rations							

12603	2210103	Refreshment Items		1	1	17,047	17,047	17,047	17,047	17,047
		Refreshment Items								
Activity Total							32,547	32,547	32,547	32,547
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			03	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2731102	Staff Welfare Expenses		1	1	42,000	42,000	42,000	42,000	42,000
		Staff Welfare Expenses								
Activity Total							42,000	42,000	42,000	42,000
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210105	Drugs		1	1	35,200	35,200	35,200	35,200	35,200
		Drugs								
Activity Total							35,200	35,200	35,200	35,200
Output 000 Total								232,532	232,532	232,532
Objective Total								232,532	232,532	232,532
								383,653	383,653	383,653
Office of District Medical Officer of Health								383,653	383,653	383,653

Vote 350 North Gonja District-Daboya
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Programme 91006 Social Services Delivery

Sub_Programm 91006005SP2.5 Environmental Health and Sanitation Services

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	9,000	9,000	9,000	9,000
		Public Education and Sensitization						
Activity Total					9,000	9,000	9,000	9,000
IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management		02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	30,000	30,000
		Fuel and Lubricants - Official Vehicles						
12200	2210106	Oils and Lubricants	1	1	5,000	5,000	5,000	5,000
		Oils and Lubricants						
Activity Total					35,000	35,000	35,000	35,000
IGF? <input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210108	Construction Material	1	1	32,000	32,000	32,000	32,000
		Construction Material						
12603	2210114	Rations	1	1	16,000	16,000	16,000	16,000
		Rations						
12200	2210108	Construction Material	1	1	6,000	6,000	6,000	6,000
		Construction Material-IGF						
12200	2210301	Cleaning Materials	1	1	8,000	8,000	8,000	8,000
		Cleaning Materials						
Activity Total					62,000	62,000	62,000	62,000

			Output 000 Total	106,000	106,000	106,000
			Objective Total	106,000	106,000	106,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91006 Social Services Delivery

Sub _ Programm 91006005SP2.5 Environmental Health and Sanitation Services

IGF?	Activity	Priority	2022	2023	2024
<input type="checkbox"/>	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	05	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603 2210101	Printed Material and Stationery	1	1	7,000	7,000	7,000	7,000	7,000	7,000
	Printed Material and Stationery								
12200 2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	5,000	5,000
	Office Facilities, Supplies and Accessories								
Activity Total					12,000	12,000	12,000	12,000	12,000

<input type="checkbox"/>	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	04	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200 2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000	3,000
	Local travel cost								
12603 2210111	Other Office Materials and Consumables	1	1	7,000	7,000	7,000	7,000	7,000	7,000
	Other Office Materials and Consumables								
Activity Total					10,000	10,000	10,000	10,000	10,000

<input type="checkbox"/>	910111 910111 - DATA COLLECTION	03	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200 2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000	2,000
	Local travel cost								
12603 2210103	Refreshment Items	1	1	4,000	4,000	4,000	4,000	4,000	4,000
	Refreshment Items								
Activity Total					6,000	6,000	6,000	6,000	6,000

<input type="checkbox"/>	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603 2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000	20,000
	Refreshments								
12200 2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000	5,000	5,000
	Refreshment Items								

		Activity Total		25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures	02	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total	
12200	2210110	Specialised Stock	1	1	12,000	12,000	12,000
		Specialised Stock					
12603	2210110	Specialised Stock	1	1	14,000	14,000	14,000
		Specialised Stock-DACF					
		Activity Total		26,000	26,000	26,000	26,000
Output 000 Total					79,000	79,000	79,000
Objective Total					79,000	79,000	79,000
					185,000	185,000	185,000
Environmental Health Unit					185,000	185,000	185,000
Head Total					568,653	568,653	568,653

Vote 350 North Gonja District-Daboya
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 91008 Economic Development

Sub_Programm 91008002SP4.2 Agricultural Services and Management

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			02	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations		1	1	53,048	53,048	53,048	53,048	
		Official Celebrations								
Activity Total							53,048	53,048	53,048	53,048
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			04	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13132	2210103	Refreshment Items		1	1	12,000	12,000	12,000	12,000	
		Refreshment Items								
11001	2210503	Fuel and Lubricants - Official Vehicles		1	1	4,600	4,600	4,600	4,600	
		Fuel and Lubricants - Official Vehicles								
11001	2210511	Local travel cost		1	1	3,500	3,500	3,500	3,500	
		Local travel cost								
11001	2210301	Cleaning Materials		1	1	1,500	1,500	1,500	1,500	
		Cleaning Materials								
11001	2211101	Bank Charges		1	1	400	400	400	400	
		Bank Charges								
11001	2210102	Office Facilities, Supplies and Accessories		1	1	1,500	1,500	1,500	1,500	
		Office Facilities, Supplies and Accessories								
13132	2210708	Refreshments		1	1	2,115	2,115	2,115	2,115	
		Refreshments								
11001	2210709	Seminars/Conferences/Workshops - Domesti		1	1	5,300	5,300	5,300	5,300	
		Seminars/Conferences/Workshops - Domestic								
11001	2210201	Electricity charges		1	1	2,000	2,000	2,000	2,000	
		Electricity charges								

		Activity Total		32,915	32,915	32,915	32,915
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION	03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
13132	2210511	Local travel cost	1	1	7,676	7,676	7,676
		Local travel cost					
13132	2211304	Insurance of Vehicles	1	1	5,500	5,500	5,500
		Insurance of Vehicles					
12603	2210101	Printed Material and Stationery	1	1	1,500	1,500	1,500
		Printed Material and Stationery					
		Activity Total			14,676	14,676	14,676
IGF? <input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES	05	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
13132	2210511	Local travel cost	1	1	1,353	1,353	1,353
		Local travel cost					
13132	2210708	Refreshments	1	1	839	839	839
		Refreshments					
13132	2210101	Printed Material and Stationery	1	1	1,500	1,500	1,500
		Printed Material and Stationery					
13132	2210103	Refreshment Items	1	1	800	800	800
		Refreshment Items					
13132	2210709	Seminars/Conferences/Workshops - Domestic	1	1	1,804	1,804	1,804
		Seminars/Conferences/Workshops - Domestic					
13132	2210301	Cleaning Materials	1	1	20,000	20,000	20,000
		Cleaning Materials					
		Activity Total			26,296	26,296	26,296
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,000	1,000	1,000
		Fuel and Lubricants - Official Vehicles					
12200	2210511	Local travel cost	1	1	800	800	800
		Local travel cost					
12200	2210201	Electricity charges	1	1	2,000	2,000	2,000
		Electricity charges					
12603	2210301	Cleaning Materials	1	1	1,000	1,000	1,000
		Cleaning Materials					
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,600	6,600	6,600
		Seminars/Conferences/Workshops - Domestic					
13132	2211101	Bank Charges	1	1	2,000	2,000	2,000
		Bank Charges					

		Activity Total		13,400	13,400	13,400	13,400
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services	01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total	
12603	2210708	Refreshments	1	1	2,952	2,952	2,952
		Refreshments					
12603	2210301	Cleaning Materials	1	1	2,000	2,000	2,000
		Cleaning Materials					
12603	2210116	Chemicals and Consumables	1	1	2,000	2,000	2,000
		Chemicals and Consumables					
12603	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000
		Printed Material and Stationery					
13132	2210102	Office Facilities, Supplies and Accessories	1	1	4,883	4,883	4,883
		Office Facilities, Supplies and Accessories					
		Activity Total		21,835	21,835	21,835	21,835

IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests	02	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total	
13132	2210101	Printed Material and Stationery	1	1	1,500	1,500	1,500
		Printed Material and Stationery					
13132	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,600	5,600	5,600
		Maintenance and Repairs - Official Vehicles					
		Activity Total		7,100	7,100	7,100	7,100

IGF? <input type="checkbox"/>	Activity	910303	910303 - Promotion and development of Fisheries and aquaculture	05	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total	
13132	2210708	Refreshments	1	1	6,052	6,052	6,052
		Refreshments					
13132	2210103	Refreshment Items	1	1	11,923	11,923	11,923
		Refreshment Items					
		Activity Total		17,975	17,975	17,975	17,975

IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms	03	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total	
13132	2210701	Training Materials	1	1	51,666	51,666	51,666
		Training Materials-3					
13132	2210708	Refreshments	1	1	1,500	1,500	1,500
		Refreshments					
13132	2210103	Refreshment Items	1	1	1,500	1,500	1,500
		Refreshment Items					
13132	2210701	Training Materials	1	1	6,000	6,000	6,000
		Training Materials-2					

13132	2210102	Office Facilities, Supplies and Accessories	1	1	1,500	1,500	1,500	1,500	1,500
		Office Facilities, Supplies and Accessories							
13132	2210103	Refreshment Items	1	1	1,500	1,500	1,500	1,500	1,500
		Refreshment Items-2							
13132	2210701	Training Materials	1	1	2,500	2,500	2,500	2,500	2,500
		Training Materials							
Activity Total						66,166	66,166	66,166	66,166
IGF? <input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	04		1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210116	Chemicals and Consumables	1	1	500	500	500	500	500
		Chemicals and Consumables							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance and Repairs - Official Vehicles							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	200	200	200	200	200
		Maintenance and Repairs - Official Vehicles-2							
11001	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000
		Printed Material and Stationery							
Activity Total						15,700	15,700	15,700	15,700
Output 000 Total						269,111	269,111	269,111	269,111
Objective Total						269,111	269,111	269,111	269,111
269,111						269,111	269,111	269,111	269,111
269,111						269,111	269,111	269,111	269,111
Head Total						269,111	269,111	269,111	269,111

Vote 350 North Gonja District-Daboya
Head 07 **Physical Planning**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			03	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210101	Printed Material and Stationery		1	1	10,000	10,000	10,000	10,000	
		Printed Material and Stationery								
12200	2210103	Refreshment Items		1	1	3,000	3,000	3,000	3,000	
		Refreshment Items								
Activity Total							13,000	13,000	13,000	13,000
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210101	Printed Material and Stationery		1	1	8,000	8,000	8,000	8,000	
		Printed Material and Stationery								
Activity Total							8,000	8,000	8,000	8,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			02	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items		1	1	5,000	5,000	5,000	5,000	
		Refreshment Items								
Activity Total							5,000	5,000	5,000	5,000
Output 000 Total							26,000	26,000	26,000	26,000
Objective Total							26,000	26,000	26,000	26,000

	26,000	26,000	26,000
Office of Departmental Head	26,000	26,000	26,000

Vote 350 North Gonja District-Daboya
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210101	Printed Material and Stationery	1	1	3,000		3,000	3,000	3,000
		Printed Material and Stationery							
12603	2210111	Other Office Materials and Consumables	1	1	50,000		50,000	50,000	50,000
		Other Office Materials and Consumables							
Activity Total							53,000	53,000	53,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210102	Office Facilities, Supplies and Accessories	1	1	10,000		10,000	10,000	10,000
		Office Facilities, Supplies and Accessories							
Activity Total							10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210102	Office Facilities, Supplies and Accessories	1	1	20,000		20,000	20,000	20,000
		Office Facilities, Supplies and Accessories							
Activity Total							20,000	20,000	20,000
Output 000 Total							83,000	83,000	83,000
Objective Total							83,000	83,000	83,000

	83,000	83,000	83,000
Town and Country Planning	83,000	83,000	83,000
Head Total	109,000	109,000	109,000

Vote 350 North Gonja District-Daboya
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 91006 Social Services Delivery
Sub_Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		03	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12200	2210103	Refreshment Items			1	1	10,000	10,000	10,000
		Refreshment Items							
12603	2210102	Office Facilities, Supplies and Accessories			1	1	2,600	2,600	2,600
		Office Facilities, Supplies and Accessories							
Activity Total							12,600	12,600	12,600
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		03	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
11001	2210511	Local travel cost			1	1	4,492	4,492	4,492
		Local travel cost							
12603	2210711	Public Education and Sensitization			1	1	1,300	1,300	1,300
		Public Education and Sensitization							
Activity Total							5,792	5,792	5,792
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		04	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
11001	2210708	Refreshments			1	1	4,400	4,400	4,400
		Refreshments							
Activity Total							4,400	4,400	4,400
Output 000 Total							22,792	22,792	22,792
Objective Total							22,792	22,792	22,792

Objective 620102 10.2 Promote social, econ., political inclusion

Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210101	Printed Material and Stationery	1	1	4,000	4,000	4,000
		Printed Material and Stationery					
Activity Total					4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210103	Refreshment Items	1	1	8,000	8,000	8,000
		Refreshment Items					
Activity Total					8,000	8,000	8,000
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION	03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000
		Office Facilities, Supplies and Accessories					
Activity Total					10,000	10,000	10,000
Output 000 Total					22,000	22,000	22,000
Objective Total					22,000	22,000	22,000
					44,792	44,792	44,792
Office of Departmental Head					44,792	44,792	44,792

Vote 350 North Gonja District-Daboya
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Programme 91006 Social Services Delivery

Sub_Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2210110	Specialised Stock		1	1	150,000	150,000	150,000	150,000	
		Specialised Stock								
12607	2210710	Staff Development		1	1	30,400	30,400	30,400	30,400	
		Staff Development								
12607	2210103	Refreshment Items		1	1	144,000	144,000	144,000	144,000	
		Refreshment Items								
Activity Total							324,400	324,400	324,400	324,400
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			02	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	
		Public Education and Sensitization								
Activity Total							10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			03	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2210103	Refreshment Items		1	1	20,000	20,000	20,000	20,000	
		Refreshment Items								
11001	2210511	Local travel cost		1	1	8,500	8,500	8,500	8,500	
		Local travel cost								
Activity Total							28,500	28,500	28,500	28,500
Output 000 Total								362,900	362,900	362,900

	Objective Total	362,900	362,900	362,900
		362,900	362,900	362,900
Social Welfare		362,900	362,900	362,900

Vote 350 North Gonja District-Daboya
Head 08 **Social Welfare & Community Development**
Subhead 03 Community Development
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 91006 Social Services Delivery
Sub_Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			03	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210708	Refreshments		1	1		4,000	4,000	4,000
		Refreshments						4,000	4,000
Activity Total							4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210103	Refreshment Items		1	1		3,500	3,500	3,500
		Refreshment Items						3,500	3,500
Activity Total							3,500	3,500	3,500
IGF? <input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking			02	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210111	Other Office Materials and Consumables		1	1		2,000	2,000	2,000
		Other Office Materials and Consumables						2,000	2,000
Activity Total							2,000	2,000	2,000
Output 000 Total							9,500	9,500	9,500
Objective Total							9,500	9,500	9,500
							9,500	9,500	9,500

Community Development	9,500	9,500	9,500
Head Total	417,192	417,192	417,192

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210102	Office Facilities, Supplies and Accessories	1	1	10,000		10,000	10,000	10,000
		Office Facilities, Supplies and Accessories							
Activity Total						10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210103	Refreshment Items	1	1	10,000		10,000	10,000	10,000
		Refreshment Items							
Activity Total						10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210103	Refreshment Items	1	1	10,000		10,000	10,000	10,000
		Refreshment Items							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							30,000	30,000	30,000
Objective Total							30,000	30,000	30,000
							30,000	30,000	30,000

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 03 Water
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 570102 6.1 Achieve univ. and equit access to water

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			03	1.00	1.00	1.00	
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000	
		Refreshment Items								
Activity Total							10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000	10,000
Objective Total							10,000	10,000	10,000	10,000
							10,000	10,000	10,000	10,000
	Water						10,000	10,000	10,000	
Head Total							40,000	40,000	40,000	40,000

Vote 350 North Gonja District-Daboya
Head 11 **Trade, Industry and Tourism**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 140602 9.3 Incrs access of SMEs to fin. serv

Programme 91008 Economic Development

Sub_Programm 91008001SP4.1 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024	
IGF?	<input type="checkbox"/>	Activity	910204	910204 - Development and management of tourist sites		01	1.00	1.00	1.00	
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12200	2210103	Refreshment Items			1	1	2,000		2,000	
		Refreshment Items						2,000	2,000	
Activity Total							2,000	2,000	2,000	2,000
IGF?	<input type="checkbox"/>	Activity	910205	910205 - Promotion and transfer of appropriate technology		02	1.00	1.00	1.00	
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12603	2210708	Refreshments			1	1	3,000		3,000	
		Refreshments						3,000	3,000	
Activity Total							3,000	3,000	3,000	3,000
Output 000 Total								5,000	5,000	5,000
Objective Total								5,000	5,000	5,000

Objective 230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities

Programme 91008 Economic Development

Sub_Programm 91008001SP4.1 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises		01	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>

12603	2210799	Training Seminar and Conference Control Ac Training Seminar and Conference Control Acc	1	1	5,500	5,500	5,500	5,500	5,500
Activity Total						5,500	5,500	5,500	5,500
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total						16,000	16,000	16,000	16,000
IGF?	<input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials		03	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210701	Training Materials Training Materials	1	1	3,500	3,500	3,500	3,500	3,500
12603	2210103	Refreshment Items Refreshment Items	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						53,500	53,500	53,500	53,500
Output 000 Total							75,000	75,000	75,000
Objective Total							75,000	75,000	75,000
Head Total							80,000	80,000	80,000
Office of Departmental Head							80,000	80,000	80,000
Head Total							80,000	80,000	80,000

Vote 350 North Gonja District-Daboya
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 370102 13.1 Strengthen resilience towards climate-related hazards

Programme 91009 Environmental and Sanitation Management

Sub_Programm 91009001SP5.1 Disaster Prevention and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>				
12200	2210101	Printed Material and Stationery		1	1		3,000	3,000	3,000
		Printed Material and Stationery							
12603	2210110	Specialised Stock		1	1		10,000	10,000	10,000
		Specialised Stock							
12200	2210103	Refreshment Items		1	1		2,356	2,356	2,356
		Refreshment Items							
Activity Total							15,356	15,356	15,356
Output 000 Total							15,356	15,356	15,356
Objective Total							15,356	15,356	15,356

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 91009 Environmental and Sanitation Management

Sub_Programm 91009001SP5.1 Disaster Prevention and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			02	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>				
12603	2210102	Office Facilities, Supplies and Accessories		1	1		18,000	18,000	18,000
		Office Facilities, Supplies and Accessories							
12200	2210511	Local travel cost		1	1		4,500	4,500	4,500
		Local travel cost							

				Activity Total	22,500	22,500	22,500	22,500
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210103	Refreshment Items		1	1	24,000	24,000	24,000
		Refreshment Items-DACF						
				Activity Total	24,000	24,000	24,000	24,000
IGF? <input type="checkbox"/>	Activity	910109	910109 - Supervision and cordination		03	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210103	Refreshment Items		1	1	7,500	7,500	7,500
		Refreshment Items						
				Activity Total	7,500	7,500	7,500	7,500
Output 000 Total						54,000	54,000	54,000
Objective Total						54,000	54,000	54,000
						69,356	69,356	69,356
						69,356	69,356	69,356
Head Total						69,356	69,356	69,356

Vote 350 North Gonja District-Daboya
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 440101 16.9 By 2030 provide legal identity for all including birth registration

Programme 91006 Social Services Delivery

Sub_Programm 91006004SP2.4 Birth and Death Registration Services

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>					
12603	2210102	Office Facilities, Supplies and Accessories		1	1		4,400	4,400	4,400	
		Office Facilities, Supplies and Accessories								
Activity Total							4,400	4,400	4,400	4,400
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>					
12603	2210103	Refreshment Items		1	1		2,000	2,000	2,000	
		Refreshment Items								
12200	2210101	Printed Material and Stationery		1	1		5,000	5,000	5,000	
		Printed Material and Stationery								
Activity Total							7,000	7,000	7,000	7,000
Output 000 Total								11,400	11,400	11,400
Objective Total								11,400	11,400	11,400
								11,400	11,400	11,400
								11,400	11,400	11,400
Head Total								11,400	11,400	11,400

Vote 350 North Gonja District-Daboya
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 640101 Improve human capital development and management

Programme 91001 Management and Administration

Sub_Programm 91001005SP1.5: Human Resource Management

IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Priority	2022	2023	2024
				05	1.00	1.00	1.00

Yr.I	Frequency	Unit Cost€	Input Total	2022	2023	2024
11001 2210101	Printed Material and Stationery	1	1	5,500	5,500	5,500
	Printed Material and Stationery				5,500	5,500
12603 2210102	Office Facilities, Supplies and Accessories	1	1	25,859	25,859	25,859
	Office Facilities, Supplies and Accessories				25,859	25,859
Activity Total				31,359	31,359	31,359

IGF? <input type="checkbox"/>	Activity	911801	911801 - Personnel and Staff Management	Priority	2022	2023	2024
				03	1.00	1.00	1.00

Yr.I	Frequency	Unit Cost€	Input Total	2022	2023	2024
12603 2210511	Local travel cost	1	1	3,000	3,000	3,000
	Local travel cost				3,000	3,000
11001 2210511	Local travel cost	1	1	6,000	6,000	6,000
	Local travel cost-GoG				6,000	6,000
12603 2210710	Staff Development	1	1	28,000	28,000	28,000
	Staff Development-dacf				28,000	28,000
14009 2210710	Staff Development	1	1	10,000	10,000	10,000
	Staff Development-dacf-rfg				10,000	10,000
12603 2210710	Staff Development	1	1	13,000	13,000	13,000
	Staff Development				13,000	13,000
14009 2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000
	Seminars/Conferences/Workshops - Domestic				20,000	20,000
Activity Total				80,000	80,000	80,000

IGF? <input type="checkbox"/>	Activity	911802	911802 - Performance Management	Priority	2022	2023	2024
				02	1.00	1.00	1.00

Yr.I	Frequency	Unit Cost€	Input Total
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12603	2210204	Postal Charges	1	1	10,000	10,000	10,000	10,000	10,000
		Postal Charges							
11001	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges-GoG							
12603	2210710	Staff Development	1	1	35,000	35,000	35,000	35,000	35,000
		Staff Development							

Activity Total **46,000** **46,000** **46,000** **46,000**

IGF? **Activity** 911803 911803 - Staff Training and skills development 01 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Seminars/Conferences/Workshops - Domestic							
12603	2210708	Refreshments	1	1	10,000	10,000	10,000	10,000	10,000
		Refreshments							

Activity Total **20,000** **20,000** **20,000** **20,000**

Output 000 Total **177,359** **177,359** **177,359**

Objective Total **177,359** **177,359** **177,359**

Human Resource Management **177,359** **177,359** **177,359**

Human Resource **177,359** **177,359** **177,359**

Head Total **177,359** **177,359** **177,359**

MDA Total **3,706,271** **3,706,271** **3,706,271**