

DETAILED COSTING : Consumption of Fixed Capital

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 91001001 SP1.1: General Administration

Output 0001

						Priority	2022	2023	2024
IGF?	<input checked="" type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		12	1.00	1.00	1.00
					<i>2022</i>				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3113108	Furniture and Fittings	1	1	300,000	300,000	300,000	300,000	300,000
		Furniture and Fittings							
1260	3111103	Bungalows/Flats	1	1	250,000	250,000	250,000	250,000	250,000
		Proposed Construction of Fence wall for D C E							
1400	3111103	Bungalows/Flats	1	1	380,000	380,000	380,000	380,000	380,000
		Bungalows/Flats							
1260	3112212	Air Condition	1	1	44,800	44,800	44,800	44,800	44,800
		Air Condition							
1260	3112211	Office Equipment	1	1	15,000	15,000	15,000	15,000	15,000
		Office Equipment							
Activity Total						989,800	989,800	15,000	15,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		13	1.00	1.00	1.00
					<i>2022</i>				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111205	School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		School Buildings							

1260	3112211	Office Equipment	1	1	35,000	35,000	35,000	35,000	35,000
		Office Equipment							
1260	3112211	Office Equipment	1	1	40,000	40,000	40,000	40,000	40,000
		Office Equipment-2							
1260	3112211	Office Equipment	1	1	4,000	4,000	4,000	4,000	4,000
		Office Equipment-igf							
1260	3111204	Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Office Buildings							
Activity Total						379,000	379,000	200,000	200,000
Output 000 Total							1,368,800	200,000	200,000
Objective Total							1,368,800	200,000	200,000
Administration (Assembly Office)							1,368,800	200,000	200,000
Head Total							1,368,800	200,000	200,000

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 91006001 SP2.1 Education, youth & Sports Services

Output 0002

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
2022									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111205	School Buildings	1	1	300,000	300,000	300,000	300,000	300,000
		Proposed Construction of 3-Unit Classroom Bl							
1260	3111205	School Buildings	1	1	225,139	225,139	225,139	225,139	225,139
		Construction of 3-Unit Classroom Block with Of							
1260	3111205	School Buildings	1	1	45,722	45,722	45,722	45,722	45,722
		Rehabilitation of 3-Unit Classroom Block at Ya							
1260	3111205	School Buildings	1	1	37,882	37,882	37,882	37,882	37,882
		Rehabilitation of 6-Unit Classroom Block Sepal							
1260	3111205	School Buildings	1	1	298,000	298,000	298,000	298,000	298,000
		Proposed Rehabilitation of 4nr. 3-Unit Classro							
1260	3111205	School Buildings	1	1	150,000	150,000	150,000	150,000	150,000
		Proposed Continuation and Completion of 1no.							
Activity Total						1,056,743	1,056,743	150,000	150,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
2022									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3113108	Furniture and Fittings	1	1	80,000	80,000	80,000	80,000	80,000
		Furniture and Fittings							
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Furniture and Fittings							

1220	3113108	Furniture and Fittings	1	1	10,000	10,000	10,000	10,000	10,000
		Furniture and Fittings-IGF							
1260	3111256	WIP - School Buildings	1	1	86,948	86,948	86,948	86,948	86,948
		Rehabilitation of Mankarigu Area Coun of 3-Uni							
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Furniture and Fittings							
1260	3113108	Furniture and Fittings	1	1	5,000	5,000	5,000	5,000	5,000
		Furniture and Fittings-IGF							
Activity Total						381,948	381,948	5,000	5,000
Output 000 Total							1,438,691	5,000	5,000
Objective Total							1,438,691	5,000	5,000
Central Administration							1,438,691	5,000	5,000
Office of Departmental Head							1,438,691	5,000	5,000
Head Total						1,438,691	5,000	5,000	

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 91006002 SP2.2 Public Health Services and Management

Output 0002

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
2022									
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3113101	Electrical Networks	1	1	120,000	120,000	120,000	120,000	120,000
		Electrical Networks							
1260	3112101	Motor Vehicle	1	1	38,500	38,500	38,500	38,500	38,500
		Motor Vehicle							
1400	3111153	WIP - Bungalows/Flat	1	1	300,000	300,000	300,000	300,000	300,000
		Proposed Construction of Nurses Bungalow							
Activity Total						458,500	458,500	300,000	300,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		02	1.00	1.00	1.00
2022									
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111202	Clinics	1	1	248,421	248,421	248,421	248,421	248,421
		Proposed Rehabilitation of Daboya Health Cent							
1260	3113160	WIP - Furniture and Fittings	1	1	25,000	25,000	25,000	25,000	25,000
		WIP - Furniture and Fittings							
1260	3111202	Clinics	1	1	150,000	150,000	150,000	150,000	150,000
		Completion of Yazori CHPS Compound							
1260	3111202	Clinics	1	1	121,662	121,662	121,662	121,662	121,662
		Proposed Construction and Completion of . "C							
1260	3111202	Clinics	1	1	170,000	170,000	170,000	170,000	170,000
		Continue and Completion of 1nr. "CHPS" Com							

	Activity Total	715,084	715,084	170,000	170,000
	Output 000 Total		1,173,584	170,000	170,000
	Objective Total		1,173,584	170,000	170,000
			1,173,584	170,000	170,000
Office of District Medical Officer of Health			1,173,584	170,000	170,000

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

Programme 91006 Social Services Delivery

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1260 3111303	Toilets	1	1	130,000	130,000		130,000	130,000	130,000
	PROVISION OF URINALS AND TOILETS FO								
Activity Total					130,000		130,000	130,000	130,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1260 3113110	Water Systems	1	1	50,000	50,000		50,000	50,000	50,000
	MAINTENANCE OF 20NO. BOREHOLES IN T								
Activity Total					50,000		50,000	50,000	50,000
Output 000 Total							180,000	50,000	50,000
Objective Total							180,000	50,000	50,000
Environmental Health Unit							180,000	50,000	50,000
Head Total							1,353,584	50,000	50,000

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 160201 Improve production efficiency and yield

Programme 91008 Economic Development

Sub - Programm 91008002 SP4.2 Agricultural Services and Management

Output 0001

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2022			
	Input Description		Unit	Frequency	Unit Cost€	Input Total		
1313	3113108	Furniture and Fittings	1	1	2,000	2,000	2,000	2,000
		Furniture and Fittings-2						
1260	3113108	Furniture and Fittings	1	1	2,500	2,500	2,500	2,500
		Furniture and Fittings						
1260	3111208	Other Agricultural Structures	1	1	25,000	25,000	25,000	25,000
		Other Agricultural Structures						
1260	3112211	Office Equipment	1	1	7,500	7,500	7,500	7,500
		Office Equipment						
Activity Total					37,000	37,000	7,500	7,500
Output 000 Total						37,000	7,500	7,500
Objective Total						37,000	7,500	7,500
						37,000	7,500	7,500
						37,000	7,500	7,500
Head Total						37,000	7,500	7,500

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 02 Public Works
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 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022			01	1.00	1.00	1.00
	Input Description			Unit	Frequency	Unit Cost¢	Input Total		
1260	3111103	Bungalows/Flats		1	1	200,000	200,000	200,000	200,000
		Continuation and Completion of "DCEs" Resid							
1260	3111103	Bungalows/Flats		1	1	290,693	290,693	290,693	290,693
		Proposed Construction of 1no. 20-Unit Staff A							
1220	3111303	Toilets		1	1	40,000	40,000	40,000	40,000
		Proposed Construction of 2nr. 20 Units Urinal p							
1352	3111308	Feeder Roads		1	1	600,000	600,000	600,000	600,000
		Feeder Roads							
1260	3111204	Office Buildings		1	1	160,000	160,000	160,000	160,000
		Completion of payments of 10-Unit Office for E							
1260	3113101	Electrical Networks		1	1	10,940	10,940	10,940	10,940
		Supply and installation of 15No. Galvanised pol							
Activity Total						1,301,633	1,301,633	10,940	10,940
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2022			02	1.00	1.00	1.00
	Input Description			Unit	Frequency	Unit Cost¢	Input Total		
1260	3111204	Office Buildings		1	1	26,160	26,160	26,160	26,160
		Office Buildings							
1260	3111303	Toilets		1	1	75,000	75,000	75,000	75,000
		Proposed Rehabilitation of 20 Unit Setter KVIP							

1260	3111304	Markets	1	1	85,000	85,000	85,000	85,000	85,000
		Proposed Rehabilitation of market							
1260	3111304	Markets	1	1	24,204	24,204	24,204	24,204	24,204
		Construction of 1 No. 10-Unit OpenSheds Mark							
Activity Total						210,364	210,364	24,204	24,204
Output 000 Total						1,511,997	24,204	24,204	24,204
Objective Total						1,511,997	24,204	24,204	24,204
Public Works						1,511,997	24,204	24,204	24,204

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3113110	Water Systems	1	1	300,000	300,000	300,000	300,000	300,000
		Water Systems							
1352	3113110	Water Systems	1	1	300,000	300,000	300,000	300,000	300,000
		Water Systems							
Activity Total						600,000	600,000	300,000	300,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1352	3113109	Irrigation Systems	1	1	200,000	200,000	200,000	200,000	200,000
		Irrigation Systems							
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							800,000	200,000	200,000
Objective Total							800,000	200,000	200,000
							800,000	200,000	200,000
Water							800,000	200,000	200,000

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 390202 11.2 Improve transport and road safety

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3111308	Feeder Roads	1	1	450,000		450,000	450,000	450,000
		Proposed Spot improvement of Feeder Road							
						Activity Total	450,000	450,000	450,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1352	3111308	Feeder Roads	1	1	450,000		450,000	450,000	450,000
		MAINTENANCE OF ROADS ATYAGBON- ZIE							
						Activity Total	450,000	450,000	450,000
Output 000 Total							900,000	450,000	450,000
Objective Total							900,000	450,000	450,000
							900,000	450,000	450,000
Feeder Roads							900,000	450,000	450,000
Head Total							3,211,997	450,000	450,000

MDA Total

7,410,071

450,000

450,000