

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 510101 16.8 Broaden participation in global governance  
**Programm** 92001 Management and Administration  
**Sub \_ Programm** 9200100 SP1: General Administration

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	<b>Activity</b>	910803	910803 - Protocol services			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	2210115	Textbooks and Library Books	1	1	5,000	5,000	5,000	5,000	5,000
		8.Insure Assembly official vehicles.							
12603	2210107	Electrical Accessories	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210622	Maintenance of Computer Software	1	1	4,000	4,000	4,000	4,000	4,000
		1.Hold quarterly DISEC meetings.							
12603	2210617	Street Lights/Traffic Lights	1	1	60,000	60,000	60,000	60,000	60,000
		25. Maintenance of 3no. official residential build							
12603	2210202	Water	1	1	8,000	8,000	8,000	8,000	8,000
		13.Provide for MP, DACF/SIF programmes and							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	10,000	10,000	10,000	10,000	10,000
		23. Celebrate of Independence Day.							
12603	2210602	Repairs of Residential Buildings	1	1	7,000	7,000	7,000	7,000	7,000
		22. Provide for 2021 Programme Based Budge							
12603	2210516	Toll Charges and Tickets	1	1	17,500	17,500	17,500	17,500	17,500
		21.Organise public forums on participatory plan							
12603	2210511	Local travel cost	1	1	80,000	80,000	80,000	80,000	80,000
		19.Provide for statutory sub-committee's meeti							
12603	2210701	Training Materials	1	1	40,000	40,000	40,000	40,000	40,000
		2.Support Ghana Immigration Service to enforc							
12603	2210112	Uniform and Protective Clothing	1	1	5,000	5,000	5,000	5,000	5,000
		6.Carry-out capacity building training for Staff.							
12603	2210607	Repairs of Schools/Colleges	1	1	90,000	90,000	90,000	90,000	90,000
		24. DA Maintenance of street and security light							

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12603	2210502	Maintenance and Repairs - Official Vehicles 17.Procure office furniture.	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210117	Teaching and Learning Materials 9.Supply office consumables, equipment and to	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210404	Hotel Accommodations	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210119	Household Items 10.Upgrade and maintained existing assets/eq	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210122	Value Books 11.Pay utility bills for Central Adm. And decentr	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210201	Electricity charges 12.Provide for unplanned purchases.	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210301	Cleaning Materials	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210203	Telecommunications	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210503	Fuel and Lubricants - Official Vehicles 18.Provide for composite budget preparation.	1	1	90,000	90,000	90,000	90,000	90,000
12603	2210710	Staff Development	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210102	Office Facilities, Supplies and Accessories 2. Provide for rent payment of decentralized de	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210708	Refreshments 3.Organise cross-border forums on the outbrea	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210106	Oils and Lubricants 3. Create budget line for maintenance, rehabilit	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210108	Construction Material	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210101	Printed Material and Stationery 1. Provide for administrative expenses	1	1	60,000	60,000	60,000	60,000	60,000
<b>Activity Total</b>						<b>1,104,500</b>	<b>1,104,500</b>	<b>1,104,500</b>	<b>1,104,500</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910809	910809 - Citizen participation in local governance			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210104	Medical Supplies 1.Update and collate data on ratable items in th	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210105	Drugs	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210106	Oils and Lubricants 3. Develop a data base on revenue sources	1	1	3,333	3,333	3,333	3,333	3,333
<b>Activity Total</b>						<b>73,333</b>	<b>73,333</b>	<b>73,333</b>	<b>73,333</b>
<b>Output 000 Total</b>						<b>1,177,833</b>	<b>1,177,833</b>	<b>1,177,833</b>	<b>1,177,833</b>
<b>Objective Total</b>						<b>1,177,833</b>	<b>1,177,833</b>	<b>1,177,833</b>	<b>1,177,833</b>

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	1,177,833	1,177,833	1,177,833
Administration (Assembly Office)	1,177,833	1,177,833	1,177,833
<b>Head Total</b>	<b>1,177,833</b>	<b>1,177,833</b>	<b>1,177,833</b>



**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 540102 3.1 Reduce global maternal mortality ratio  
**Programm** 92002 Social Services Delivery

**Sub \_ Programm** 9200200 SP2.2 Public Health Services and management

						Priority	2020	2021	2022
IGF?	<input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>			
11001	2210109	Spare Parts	1	1	35,892	35,892	35,892	35,892	35,892
		8. Rehabilitation of Nabango, Longo and Atiyor							
12200	2210201	Electricity charges	1	1	79,000	79,000	79,000	79,000	79,000
11001	2210205	Sanitation Charges	1	1	30,000	30,000	30,000	30,000	30,000
		10.Siphoning of Liquid Waste							
14009	2632104	DDF Capacity Building Grants for Capital Exp	1	1	10,000	10,000	10,000	10,000	10,000
12602	2821009	Donations	1	1	60,000	60,000	60,000	60,000	60,000
		5. Support distressed PLWHIV.							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	166,281	166,281	166,281	3,491,893	166,281
		7.Drilling of 1No.borehole and extension of wat							
12602	2211101	Bank Charges	1	1	8,000	8,000	8,000	8,000	8,000
11001	2210114	Rations	1	1	65,555	65,555	65,555	65,555	65,555
11001	2210101	Printed Material and Stationery	1	1	22,000	22,000	22,000	22,000	22,000
12602	2210711	Public Education and Sensitization	11	1	76,000	836,000	836,000	76,000	76,000
11001	2210106	Oils and Lubricants	1	1	5,444	5,444	5,444	5,444	0
11001	2210108	Construction Material	1	1	82,888	82,888	82,888	82,888	82,888
		9.Conduct Screening of food vendors							
11001	2210104	Medical Supplies	1	1	150,000	150,000	150,000	150,000	150,000
		8.Drilling and construction of 10No.boreholes							
11001	2210108	Construction Material	1	1	325,000	325,000	325,000	325,000	325,000
		6. Complete 1 CHPs compound							

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12602	2210108	Construction Material	1	1	70,000	70,000	70,000	70,000	70,000
11001	2210105	Drugs	1	1	6,000	6,000	6,000	6,000	0
		7. Support for DHMC meetings							
11001	2210105	Drugs	11	1	4,322	47,542	47,542	4,322	0
11001	2210107	Electrical Accessories	1	1	450,000	450,000	450,000	450,000	450,000
		9.Construction of 28 bed capacity medical ward							
11001	2210104	Medical Supplies	1	1	3,500	3,500	3,500	3,500	3,500
		6.Organize monthly clean-up exercise							
<b>Activity Total</b>						<b>2,453,102</b>	<b>2,453,102</b>	<b>4,975,494</b>	<b>1,634,116</b>
<b>Output 000 Total</b>							<b>2,453,102</b>	<b>4,975,494</b>	<b>1,634,116</b>
<b>Objective Total</b>							<b>2,453,102</b>	<b>4,975,494</b>	<b>1,634,116</b>
						<b>2,453,102</b>	<b>4,975,494</b>	<b>1,634,116</b>	
Office of District Medical Officer of Health						<b>2,453,102</b>	<b>4,975,494</b>	<b>1,634,116</b>	

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**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

**Programm** 92005 Environmental Management

**Sub \_ Programm** 9200500 SP5.2 Natural Resource Conservation and Management

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910902	910902 - Solid waste management				1.00	1.00	1.00
	<b>Input Description</b>		<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12603	2210302	Contract Cleaning Service Charges	1	1	400,000	400,000	400,000	400,000	400,000
		Contract Cleaning Service Charges							
<b>Activity Total</b>						<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910903	910903 - Liquid waste management				1.00	1.00	1.00
	<b>Input Description</b>		<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
13024	2210109	Spare Parts	1	1	4,000	4,000	4,000	4,000	4,000
		Spare Parts							
13024	2210101	Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
		Printed Material and Stationery							
13024	2210203	Telecommunications	1	1	5,000	5,000	5,000	5,000	5,000
		Telecommunications							
12200	2210202	Water	1	1	5,000	5,000	5,000	5,000	5,000
		Water							
13024	2210403	Rental of Office Equipment	1	1	6,000	6,000	6,000	6,000	6,000
		Rental of Office Equipment							
13024	2210502	Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	15,000	15,000	15,000
		Maintenance and Repairs - Official Vehicles							
13024	2210511	Local travel cost	1	1	50,000	50,000	50,000	50,000	50,000
		Local travel cost							
13024	2210205	Sanitation Charges	1	1	8,000	8,000	8,000	8,000	8,000
		Sanitation Charges							
13024	2211101	Bank Charges	1	1	500	500	500	500	500
		Bank Charges							
13024	2210701	Training Materials	1	1	6,000	6,000	6,000	6,000	6,000
		Training Materials							

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13024	2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000
		Refreshments							
13024	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000	50,000	50,000	50,000
		Fuel and Lubricants - Official Vehicles							
<b>Activity Total</b>						<b>174,500</b>	<b>174,500</b>	<b>174,500</b>	<b>174,500</b>
<b>Output 000 Total</b>							<b>574,500</b>	<b>574,500</b>	<b>574,500</b>
<b>Objective Total</b>							<b>574,500</b>	<b>574,500</b>	<b>574,500</b>
							<b>574,500</b>	<b>574,500</b>	<b>574,500</b>
Environmental Health Unit							<b>574,500</b>	<b>574,500</b>	<b>574,500</b>
<b>Head Total</b>							<b>3,027,602</b>	<b>5,549,994</b>	<b>2,208,616</b>



**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 06 **Agriculture**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 580102 1.1 Eradicate extreme poverty  
**Programm** 92004 Economic Development

**Sub \_ Programm** 9200400 SP4.1 Agricultural Services and Management

						Priority	2020	2021	2022
IGF?	<input type="checkbox"/>	<b>Activity</b>	910301	910301 - Extension Services			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	2210505	Running Cost - Official Vehicles		1	1	5,000	5,000	5,000	5,000
		Running Cost - Official Vehicles							
12603	2311420	Depreciation_Landscaping and Gardening		1	1	40,000	40,000	40,000	40,000
		Depreciation_Landscaping and Gardening							
<b>Activity Total</b>						<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	910302	910302 - Surveillance and Management of Diseases and Pests			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	2210109	Spare Parts		1	1	7,000	7,000	7,000	7,000
		Spare Parts							
11001	2210701	Training Materials		1	1	5,000	5,000	5,000	5,000
		Training Materials							
11001	2210202	Water		1	1	2,000	2,000	2,000	2,000
		Water							
11001	2210107	Electrical Accessories		1	1	3,000	3,000	3,000	3,000
		Electrical Accessories							
11001	2210710	Staff Development		1	1	5,000	5,000	5,000	5,000
		Staff Development							
11001	2210604	Maintenance of Furniture and Fixtures		1	1	3,000	3,000	3,000	3,000
		Maintenance of Furniture and Fixtures							
11001	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000
		Public Education and Sensitization							
11001	2210103	Refreshment Items		1	1	7,000	7,000	7,000	7,000
		Refreshment Items							
12602	2512106	Fertilizer Subsidy		1	1	20,000	20,000	20,000	20,000
		Fertilizer Subsidy							

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13132	2210102	Office Facilities, Supplies and Accessories	1	1	8,000	8,000	8,000	8,000	8,000
13132	2210205	Sanitation Charges	1	1	600	600	600	600	600
		15. Conduct livestock disease surveillance in 3							
13132	2210116	Chemicals and Consumables	1	1	3,500	3,500	3,500	3,500	3,500
		10. Train 120 livestock farmers on feeding and							
13132	2210113	Feeding Cost	1	1	2,000	2,000	2,000	2,000	2,000
		9. Establish 3 demonstrations on compost prod							
13132	2210112	Uniform and Protective Clothing	1	1	13,000	13,000	13,000	13,000	13,000
		8. Train 235 farmers in soil and water conserva							
13132	2210103	Refreshment Items	1	1	12,000	12,000	12,000	12,000	12,000
		3.Sensitize farmers on the PFJ and PERD prog							
<b>Activity Total</b>						<b>136,500</b>	<b>136,500</b>	<b>83,500</b>	<b>83,500</b>
<b>Output 000 Total</b>							<b>420,500</b>	<b>367,500</b>	<b>367,500</b>
<b>Objective Total</b>							<b>420,500</b>	<b>367,500</b>	<b>367,500</b>
							<b>420,500</b>	<b>367,500</b>	<b>367,500</b>
							<b>420,500</b>	<b>367,500</b>	<b>367,500</b>
<b>Head Total</b>							<b>420,500</b>	<b>367,500</b>	<b>367,500</b>

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**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 07 **Physical Planning**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning  
**Programm** 92003 Infrastructure Delivery and Management  
**Sub \_ Programm** 9200300 SP3.2 Physical and Spatial Planning

							<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911002	911002 - Land use and Spatial planning					1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>					
11001	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000	2,000	2,000	
12200	2210201	Electricity charges	1	1	5,000	5,000	5,000	5,000	5,000	
11001	2210502	3.Complete Street Naming and property address Maintenance and Repairs - Official Vehicles	1	1	9,000	9,000	9,000	9,000	9,000	
11001	2210106	4.Conduct task force inspection visits to elimin Oils and Lubricants	1	1	5,000	5,000	5,000	5,000	5,000	
12603	2210505	2.Develop Planning Schemes for the district. Running Cost - Official Vehicles	1	1	60,000	60,000	60,000	60,000	60,000	
11001	2210710	5.Demarcate schools and health facilities Staff Development	1	1	6,000	6,000	6,000	6,000	6,000	
		6.Organize monthly Technical sub-committee a								
<b>Activity Total</b>						<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	
<b>Output 000 Total</b>							<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	
<b>Objective Total</b>							<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	
							<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	
Office of Departmental Head							<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	
<b>Head Total</b>							<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	

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**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance

**Programm** 92002 Social Services Delivery

**Sub \_ Programm** 9200200 SP2.5 Social Welfare and community services

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes				1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>				
12607	2210701	Training Materials	1	1	7,000	7,000	7,000	7,000	7,000
		6. Organize sensitization on GBV in selected c							
12607	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000	2,000	2,000
		1.Organize child protection training for Assembl							
12607	2210512	Mileage Allowance	1	1	10,000	10,000	10,000	10,000	10,000
		5. Promote evidence based advocacy on preva							
12607	2210203	Telecommunications	1	1	5,000	5,000	5,000	5,000	5,000
		4. Undertake child protection education on the							
12607	2721102	Refund for Medical Expenses (Paupers/Disea	1	1	10,000	10,000	10,000	10,000	10,000
		10. Office Administration Expenses.							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		8. Procure logistics / equipment for the effectiv							
12607	2210120	Purchase of Petty Tools/Implements	1	1	50,000	50,000	50,000	50,000	50,000
12607	2821010	Contributions	1	1	200,000	200,000	200,000	200,000	200,000
12607	2210708	Refreshments	1	1	7,000	7,000	7,000	7,000	7,000
		7. Provision for the activities of PWDs in the dis							
12607	2211201	Field Operations	1	1	60,009	60,009	60,009	60,009	60,009
		9.Monitor / Supervise various activities being u							
12607	2210106	Oils and Lubricants	1	1	9,000	9,000	9,000	9,000	9,000
		2. Sensitize communities on the negative effect							
<b>Activity Total</b>						<b>368,009</b>	<b>368,009</b>	<b>368,009</b>	<b>368,009</b>
<b>Output 000 Total</b>						<b>368,009</b>	<b>368,009</b>	<b>368,009</b>	<b>368,009</b>
<b>Objective Total</b>						<b>368,009</b>	<b>368,009</b>	<b>368,009</b>	<b>368,009</b>

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	368,009	368,009	368,009
Office of Departmental Head	368,009	368,009	368,009
<b>Head Total</b>	<b>368,009</b>	<b>368,009</b>	<b>368,009</b>



**Vote** 368 Kassena/Nankana West District - Paga  
**Head** 10 **Works**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 29 Upper East  
**Unit level 3** 09 Kassena/Nankana West - Paga  
**Objective** 290201 11.1 Ensure access to affordable housing  
**Programm** 92003 Infrastructure Delivery and Management

**Sub \_ Programm** 9200300 SP3.3 Public Works, rural housing and water management

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911101	911101 - Supervision and regulation of infrastructure development				1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	252,846	252,846	252,846	252,846	252,846
11001	2210101	Printed Material and Stationery	1	1	50,000	50,000	50,000	50,000	50,000
11001	2210120	Purchase of Petty Tools/Implements	1	1	75,526	75,526	75,526	75,526	75,526
14009	2210108	Construction Material	1	1	125,937	125,937	125,937	125,937	125,937
		4.Maintenance of street and security lights on t							
<b>Activity Total</b>						<b>504,309</b>	<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
<b>Output 000 Total</b>							<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
<b>Objective Total</b>							<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
							<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
Office of Departmental Head							<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
<b>Head Total</b>							<b>504,309</b>	<b>504,309</b>	<b>504,309</b>
<b>MDA Total</b>							<b>5,585,253</b>	<b>8,054,646</b>	<b>4,713,267</b>

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