

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 333 East Mamprusi District - Gambaga
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 400103 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910806	910806 - Security management			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	2210503	Fuel and Lubricants - Official Vehicles	1	1	32,000	32,000	32,000	32,000	32,000
		Support to ecurity							
12603	2821010	Contributions	1	1	15,000	15,000	15,000	15,000	15,000
		Contributions to Security							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		MUSEC Meetings							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenace of Vehicle							
Activity Total						62,000	62,000	62,000	62,000
Output 000 Total							62,000	62,000	62,000
Objective Total							62,000	62,000	62,000

Objective 480106 16.6 dev eff, accountable & transparent insts at all levs
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

Priority	2025	2026	2027
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IGF?

Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

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	2211101	Bank Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Bank Charges IGF							
11001	2821010	Contributions	1	1	20,000	20,000	20,000	20,000	20,000
		GOG							
12603	2821010	Contributions	1	1	70,000	70,000	70,000	70,000	70,000
		Contributions dacf							
12200	2210806	Local Consultants Commission (Individuals)	1	1	9,086	9,086	9,086	9,086	9,086
		Payment of 10% Commission							
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	395,000	395,000	395,000	395,000	395,000
		GSCSP-Capacity Grant							
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	200,000	200,000	200,000	200,000	200,000
		Seminars							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	140,000	140,000	140,000	140,000	140,000
		Fuel							
12603	2821010	Contributions	1	1	85,000	85,000	85,000	85,000	85,000
		Contribution NALAG							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	60,000	60,000	60,000	60,000	60,000
		Fuel							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000
		Fule							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	80,000	80,000	80,000	80,000	80,000
		Vehicle Maintenance							
12200	2210201	Electricity charges	1	1	7,200	7,200	7,200	7,200	7,200
		Electricity bills							
12200	2210122	Value Books	1	1	14,000	14,000	14,000	14,000	14,000
		Value Books							
12602	2821010	Contributions	1	1	250,000	250,000	250,000	250,000	250,000
		Contributions MPCF							
13521	2210120	Purchase of Petty Tools/Implements	1	1	300,000	300,000	300,000	300,000	300,000
		Purchase of Tools							
12603	2210120	Purchase of Petty Tools/Implements	1	1	20,000	20,000	20,000	20,000	20,000
		CounterPart Funding							
12602	2821010	Contributions	1	1	250,000	250,000	250,000	250,000	250,000
		Contribution MPCF							
12200	2210301	Cleaning Materials	1	1	3,000	3,000	3,000	3,000	3,000
		Cleanning Materials							
12603	2821010	Contributions	1	1	160,218	160,218	160,218	160,218	160,218
		Contributions							
12200	2210202	Water	1	1	2,312	2,312	2,312	2,312	2,312
		Water bill							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	60,000	60,000	60,000	60,000	60,000
		Office stationery							
12603	2210203	Telecommunications	1	1	5,000	5,000	5,000	5,000	5,000
		INTERNET FOR GIFMIS							

12200	2210203	Telecommunications Telecommunication cards	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210101	Printed Material and Stationery Stationery	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210204	Postal Charges postages	1	1	1,000	1,000	1,000	1,000	1,000
12200	2821010	Contributions Contributions	1	1	41,880	41,880	41,880	41,880	41,880
Activity Total						2,200,696	2,200,696	2,200,696	2,200,696

IGF? **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 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 Procure Office materials	1	1	20,000	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 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	2210902 Official Celebrations snr Citizens day	1	1	20,000	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000

IGF? **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 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 Workshops	1	1	90,000	90,000	90,000	90,000	90,000	90,000
12200	2210709 Seminars/Conferences/Workshops - Domesti MPCU, BUDGET COMM, General Assembly M	1	1	31,100	31,100	31,100	31,100	31,100	31,100
12200	2210511 Local Travel Cost Workshops/Meetings (IGF)	1	1	2,000	2,000	2,000	2,000	2,000	2,000
12200	2210708 Refreshments Refreshment for Meetings	1	1	8,002	8,002	8,002	8,002	8,002	8,002
12200	2210510 Other Night Allowances Night Allowance for Workshops	1	1	4,000	4,000	4,000	4,000	4,000	4,000
12200	2210511 Local Travel Cost T&T IGF	1	1	5,800	5,800	5,800	5,800	5,800	5,800
Activity Total						140,902	140,902	140,902	140,902

IGF? **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.00 1.00 1.00

Input Description *Yr.1* *Frequency* *Unit Cost¢* *Input Total*

12200	2210603	Repairs of Office Buildings	1	1	5,000	5,000	5,000	5,000	5,000
		Repair of Buildings-IGF							
12603	2210623	Maintenance of Office Equipment	1	1	3,000	3,000	3,000	3,000	3,000
		Maintenace of Office Equipment							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Serving of Vehicles							
12200	2210623	Maintenance of Office Equipment	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenace of Office Equipment IGF							
Activity Total						40,000	40,000	40,000	40,000

IGF? **Activity** 910801 910801 - Procurement management 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	2821002	Professional Fees	1	1	2,000	2,000	2,000	2,000	2,000
		Cost of Adverts-DACF							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Placing Advert IGF							
12603	2210711	Public Education and Sensitization	1	1	18,000	18,000	18,000	18,000	18,000
		Placing Advert DACF							
13521	2210801	Local Consultants Fees (Companies)	1	1	357,765	357,765	357,765	357,765	357,765
		Consultancy SERVICES							
13521	2821002	Professional Fees	1	1	25,000	25,000	25,000	25,000	25,000
		Cost of Adverts							
13521	2210511	Local Travel Cost	1	1	50,000	50,000	50,000	50,000	50,000
		T&T GSCSP							
13521	2210120	Purchase of Petty Tools/Implements	1	1	150,000	150,000	150,000	150,000	150,000
		GCSP							
Activity Total						607,765	607,765	607,765	607,765

IGF? **Activity** 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>			
12200	2821009	Donations	1	1	14,900	14,900	14,900	14,900	14,900
		Donations							
12200	2210513	Local Hotel Accommodation	1	1	12,000	12,000	12,000	12,000	12,000
		HotelCost for Official Guest							
12603	2210120	Purchase of Petty Tools/Implements	1	1	80,000	80,000	80,000	80,000	80,000
		Protocol							
12200	2210708	Refreshments	1	1	3,000	3,000	3,000	3,000	3,000
		Refreshment							
12603	2821010	Contributions	1	1	70,000	70,000	70,000	70,000	70,000
		Protocoll							
Activity Total						179,900	179,900	179,900	179,900

IGF? **Activity** 910805 910805 - Administrative and technical meetings 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 MPC mweetings and others	1	1	100,000	100,000	100,000	100,000	100,000
12603 2210710	Staff Development Workshops/staff development	1	1	70,000	70,000	70,000	70,000	70,000
12200 2210709	Seminars/Conferences/Workshops - Domesti Meetings	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total					220,000	220,000	220,000	220,000

IGF? **Activity** 910807 910807 - Support to traditional authorities 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 2821010	Contributions Support to Traditional Authorities	1	1	50,000	50,000	50,000	50,000	50,000
12603 2821010	Contributions Support to Traditional Authorities	1	1	35,000	35,000	35,000	35,000	35,000
Activity Total					85,000	85,000	85,000	85,000

IGF? **Activity** 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 Cost€</i>	<i>Input Total</i>			
12603 2210711	Public Education and Sensitization Public Education	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total					10,000	10,000	10,000	10,000

Output 000 Total 3,524,263 3,524,263 3,524,263

Sub _ Programm 92001002SP2: Finance and Audit

Priority 2025 2026 2027

IGF? **Activity** 911302 911302 - Internal audit operations 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 T&T	1	1	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti Internal Audit Conference	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total					25,000	25,000	25,000	25,000

Output 000 Total 25,000 25,000 25,000

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				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>			
13521	2210709	Seminars/Conferences/Workshops - Domesti GSCSP Activities	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210503	Fuel for Monitoring of Projects and programme Fuel and Lubricants - Official Vehicles	1	1	8,000	8,000	8,000	8,000	8,000
13521	2210511	Local Travel Cost Monitoring GSCSP	1	1	55,000	55,000	55,000	55,000	55,000
12200	2210511	Local Travel Cost Fuel for Monitoring-IGF	1	1	8,000	8,000	8,000	8,000	8,000
13521	2210503	Fuel and Lubricants - Official Vehicles Fuel for Monitoring GSCSP	1	1	100,000	100,000	100,000	100,000	100,000
13521	2210503	Fuel and Lubricants - Official Vehicles Monitoring	1	1	647,835	647,835	647,835	647,835	647,835
13521	2210502	Maintenance and Repairs - Official Vehicles Maintenance	1	1	50,000	50,000	50,000	50,000	50,000
13521	2210511	Local Travel Cost Monitoring SOCO	1	1	320,000	320,000	320,000	320,000	320,000
Activity Total						1,308,835	1,308,835	1,308,835	1,308,835
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation				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 Mid-year Review Meetings	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Budget and Plan Preperation	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210510	Other Night Allowances Allowance	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210511	Local Travel Cost T&T Cost of MTDP Preparation	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210709	Seminars/Conferences/Workshops - Domesti 2026 Budget Pep Meetings	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210511	Local Travel Cost Fee Fixing Resolution	1	1	6,400	6,400	6,400	6,400	6,400
Activity Total						125,400	125,400	125,400	125,400
Output 000 Total						1,434,235	1,434,235	1,434,235	1,434,235

	Objective Total	4,983,498	4,983,498	4,983,498
		5,045,498	5,045,498	5,045,498
Administration (Assembly Office)		5,045,498	5,045,498	5,045,498
	Head Total	5,045,498	5,045,498	5,045,498

Vote 333 East Mamprusi District - Gambaga
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			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	2821010	Contributions	1	1	1,000	1,000	1,000	1,000	1,000
		Support to Department of Finance							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel for Revenue Mbilisation							
12200	2210511	Local Travel Cost	1	1	5,000	5,000	5,000	5,000	5,000
		T&T For Revenue Collection							
12603	2821010	Contributions	1	1	25,000	25,000	25,000	25,000	25,000
		Contribution							
Activity Total						36,000	36,000	36,000	36,000
Output 000 Total							36,000	36,000	36,000
Objective Total							36,000	36,000	36,000
							36,000	36,000	36,000
							36,000	36,000	36,000
Head Total							36,000	36,000	36,000

Vote 333 East Mamprusi District - Gambaga
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

							Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				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	2210902	Official Celebrations	1	1	60,000	60,000	60,000	60,000	60,000	
		Independence day/My First Day at School								
Activity Total							60,000	60,000	60,000	60,000
Output 000 Total							60,000	60,000	60,000	60,000
Objective Total							60,000	60,000	60,000	60,000

Objective 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

							Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				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	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		MPCF Support to Education								
12603	2821019	Scholarship and Bursaries	1	1	16,000	16,000	16,000	16,000	16,000	
		Support to Students								
12602	2821010	Contributions	1	1	15,000	15,000	15,000	15,000	15,000	
		MPCF Support								
12603	2821010	Contributions	1	1	15,000	15,000	15,000	15,000	15,000	
		Support to Basic Ed (Extra Classes)/STME								

12603	2210709	Seminars/Conferences/Workshops - Domestic MEOC	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821010	Contributions BECE Support	1	1	10,000	10,000	10,000	10,000	10,000
12602	2821012	Scholarship/Awards Support to students	1	1	85,000	85,000	85,000	85,000	85,000
Activity Total						156,000	156,000	156,000	156,000
Output 000 Total						156,000	156,000	156,000	156,000
Objective Total						156,000	156,000	156,000	156,000

Objective 660201 Build capacity for sports and recreational development

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture	Priority	2025	2026	2027
					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>			
13521	2210511	Local Travel Cost T&T	1	1	9,160	9,160	9,160	9,160
12603	2821010	Contributions Sports/Culture development DACF	1	1	10,000	10,000	10,000	10,000
12602	2821010	Contributions Sports/Culture development MPCF	1	1	10,000	10,000	10,000	10,000
13521	2210120	Purchase of Petty Tools/Implements Purchase of Items	1	1	10,000	10,000	10,000	10,000
13521	2210503	Fuel and Lubricants - Official Vehicles YEA Activities Under SOCO	1	1	20,000	20,000	20,000	20,000
13521	2210709	Seminars/Conferences/Workshops - Domestic Seminars for YEA	1	1	60,000	60,000	60,000	60,000
Activity Total						119,160	119,160	119,160
Output 000 Total						119,160	119,160	119,160
Objective Total						119,160	119,160	119,160

Central Administration **335,160** **335,160** **335,160**

Office of Departmental Head **335,160** **335,160** **335,160**

Head Total **335,160** **335,160** **335,160**

Vote 333 East Mamprusi District - Gambaga
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health 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>			
12602	2821010	Contributions	1	1	50,000	50,000	50,000	50,000	50,000
		Support GHS MPCF							
12603	2821010	Contributions	1	1	33,000	33,000	33,000	33,000	33,000
		Contributions							
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Support GHS							
12602	2821010	Contributions	1	1	80,000	80,000	80,000	80,000	80,000
		Contributions MPCF							
Activity Total						173,000	173,000	173,000	173,000
Output 000 Total							173,000	173,000	173,000
Objective Total							173,000	173,000	173,000

Objective 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			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	5,252	5,252	5,252	5,252	5,252
		Meetings							

12603	2210902	Official Celebrations World AIDS Day	1	1	6,748	6,748	6,748	6,748	6,748
12603	2210902	Official Celebrations World AIDS Day	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821010	Contributions Contribution to the RCC	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization Malaria Control Sensitization	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Malaria Control Sensitization	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						125,000	125,000	125,000	125,000
Output 000 Total							125,000	125,000	125,000
Objective Total							125,000	125,000	125,000
							298,000	298,000	298,000
Office of District Medical Officer of Health							298,000	298,000	298,000

Vote 333 East Mamprusi District - Gambaga
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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	2821010	Contributions		1	1	10,000	10,000	10,000	10,000	
		Community Visitation								
Activity Total							10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		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	
		Updating MESSAP								
12603	2210511	Local Travel Cost		1	1	140,000	140,000	140,000	140,000	
		CLTS/ODF activites								
12603	2210511	Local Travel Cost		1	1	10,000	10,000	10,000	10,000	
		Updating MESSAP								
12603	2210902	Official Celebrations		1	1	300,000	300,000	300,000	300,000	
		National Sanitation Day								
12603	2210511	Local Travel Cost		1	1	10,000	10,000	10,000	10,000	
		CLTS/ODF activites								
12603	2210711	Public Education and Sensitization		1	1	30,000	30,000	30,000	30,000	
		Gazetting of Bye aws								
12603	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	
		Gazetting of Bye aws								
Activity Total							510,000	510,000	510,000	510,000
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management		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	50,000	50,000	50,000	50,000	50,000
		Evacuate Refuse Dump							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000
		Evacuate Refuse Dump							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Evacuate Refuse Dump							
12603	2210302	Contract Cleaning Service Charges	1	1	100,000	100,000	100,000	100,000	100,000
		Sanitation Fumigation Improvement Package							
12603	2210302	Contract Cleaning Service Charges	1	1	368,000	368,000	368,000	368,000	368,000
		Sanitation Fumigation Improvement Package							
12603	2210511	Local Travel Cost	1	1	20,000	20,000	20,000	20,000	20,000
		Evacuate Refuse Dump							

Activity Total **748,000** **748,000** **748,000** **748,000**

IGF? **Activity** 910903 910903 - Liquid waste management 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
		T&T Cost of Dislodgement							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000
		Fuel for Dislodgement of toilets etc.							
12603	2210302	Contract Cleaning Service Charges	1	1	388,000	388,000	388,000	388,000	388,000
		Dislodgement/Evacuation of refuse							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel for Dislodgement							
12603	2210302	Contract Cleaning Service Charges	1	1	25,000	25,000	25,000	25,000	25,000
		Dislodgement/Evacuation of refuse							
12603	2210511	Local Travel Cost	1	1	50,000	50,000	50,000	50,000	50,000
		T&T Cost of Dislodgement							

Activity Total **678,000** **678,000** **678,000** **678,000**

Output 000 Total **1,946,000** **1,946,000** **1,946,000**

Objective Total **1,946,000** **1,946,000** **1,946,000**

1,946,000 **1,946,000** **1,946,000**

Environmental Health Unit **1,946,000** **1,946,000** **1,946,000**

Head Total **2,244,000** **2,244,000** **2,244,000**

Vote 333 East Mamprusi District - Gambaga
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2821010	Contributions	1	1	2,000	2,000	2,000	2,000	2,000
		IGF Support to Afric							
11001	2210511	Local Travel Cost	1	1	7,000	7,000	7,000	7,000	7,000
		Local Travel Cost							
11001	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000
		GOG							
11001	2211304	Insurance of Vehicles	1	1	2,000	2,000	2,000	2,000	2,000
		Vehicle Insurance							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenace of Vehicle							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Seminars							
11001	2210201	Electricity charges	1	1	1,000	1,000	1,000	1,000	1,000
		Electricity							
Activity Total						32,000	32,000	32,000	32,000
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				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	70,000	70,000	70,000	70,000	70,000
		Farmers day							
12603	2210902	Official Celebrations	1	1	80,000	80,000	80,000	80,000	80,000
		Farmers day							
Activity Total						150,000	150,000	150,000	150,000

IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services				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 T&T	1	1	10,000	10,000	10,000	10,000
Activity Total							10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms				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>			
13521	2210503		Fuel and Lubricants - Official Vehicles Fuel	1	1	35,000	35,000	35,000	35,000
13521	2210511		Local Travel Cost T&T SOCO Activities	1	1	30,000	30,000	30,000	30,000
13521	2210703		Examination Fees and Expenses Seminars	1	1	50,000	50,000	50,000	50,000
13521	2210120		Purchase of Petty Tools/Implements Purchase of SOCO Agric Inputs	1	1	235,000	235,000	235,000	235,000
Activity Total							350,000	350,000	350,000
IGF? <input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				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	2210120		Purchase of Petty Tools/Implements Farm inputs	1	1	20,000	20,000	20,000	20,000
Activity Total							20,000	20,000	20,000
Output 000 Total							562,000	562,000	562,000
Objective Total							562,000	562,000	562,000
							562,000	562,000	562,000
							562,000	562,000	562,000
Head Total							562,000	562,000	562,000

Vote 333 East Mamprusi District - Gambaga
Head 07 **Physical Planning**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	2,000	2,000	
		Fuel							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	
		Purcase of Colour Printer, Catridge							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	200	200	200	200	
		Maintenance of motorbike							
12603	2821010	Contributions	1	1	30,000	30,000	30,000	30,000	
		Support PPD							
11001	2210120	Purchase of Petty Tools/Implements	1	1	900	900	900	900	
		Purchase of steel Cabinet							
12603	2210120	Purchase of Petty Tools/Implements	1	1	5,000	5,000	5,000	5,000	
		Purchase of Items							
11001	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	
		Sentisation							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	
		Workshops							
11001	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	
		Contributions							
12200	2821010	Contributions	1	1	1,000	1,000	1,000	1,000	
		IGF Support to PPD							
11001	2210606	Maintenance of General Equipment	1	1	900	900	900	900	
		Maintenance of Office Equipment							
Activity Total						59,000	59,000	59,000	59,000

IGF?	<input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration			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	2821010	Contributions Contribution	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			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	2821010	Contributions Contribution	1	1	16,000	16,000	16,000	16,000	16,000
Activity Total						16,000	16,000	16,000	16,000
Output 000 Total							125,000	125,000	125,000
Objective Total							125,000	125,000	125,000
							125,000	125,000	125,000
Office of Departmental Head							125,000	125,000	125,000
Head Total							125,000	125,000	125,000

Vote 333 East Mamprusi District - Gambaga
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			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	2210511	Local Travel Cost		1	1	10,000	10,000	10,000	10,000	
		PWD Data Collection								
Activity Total							10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			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		1	1	4,000	4,000	4,000	4,000	
		Allowance/Refreshment								
12603	2210511	Local Travel Cost		1	1	1,000	1,000	1,000	1,000	
		Gender Meetings								
Activity Total							5,000	5,000	5,000	5,000
Output 000 Total							15,000	15,000	15,000	15,000
Objective Total							15,000	15,000	15,000	15,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

Priority 2025 2026 2027

IGF? <input type="checkbox"/>		Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	2210503	Fuel and Lubricants - Official Vehicles Fuel-GOG	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210502	Maintenance and Repairs - Official Vehicles Maintenace of Motorbike GOG	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210101	Printed Material and Stationery Stationery	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210511	Local Travel Cost T&T GOG	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Meetings , Workshops GOG	1	1	3,000	3,000	3,000	3,000	3,000
11001	2821010	Contributions Contribution	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821010	Contributions IGF Support to SWCD	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total						33,500	33,500	33,500	33,500

IGF? <input type="checkbox"/>		Activity	910601	910601 - Social intervention programmes	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>			
12607	2821019	Scholarship and Bursaries Payment of Fees of Disabled Students	1	1	37,300	37,300	37,300	37,300	37,300
12607	2210120	Purchase of Petty Tools/Implements Purchase of Items for PWDS	1	1	200,000	200,000	200,000	200,000	200,000
12607	2821010	Contributions Contributions	1	1	500,000	500,000	500,000	500,000	500,000
12607	2210510	Other Night Allowances Allowance	1	1	15,000	15,000	15,000	15,000	15,000
12607	2731103	Refund of Medical Expenses Medical Bills of Disabled Persons	1	1	10,000	10,000	10,000	10,000	10,000
12607	2821010	Contributions Contributions	1	1	130,000	130,000	130,000	130,000	130,000
12607	2210503	Fuel and Lubricants - Official Vehicles Fuel for Data Collection	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						907,300	907,300	907,300	907,300

IGF? <input type="checkbox"/>		Activity	910604	910604 - Child right promotion and protection	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 Sensitisation	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210511	Local Travel Cost Child Protection Issues	1	1	5,000	5,000	5,000	5,000	5,000

13519	2210503	Fuel and Lubricants - Official Vehicles Fuel	1	1	15,000	15,000	15,000	15,000	15,000
13519	2210711	Public Education and Sensitization Sensitisation Policies	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						29,000	29,000	29,000	29,000
Output 000 Total							969,800	969,800	969,800
Objective Total							969,800	969,800	969,800
							984,800	984,800	984,800
Office of Departmental Head							984,800	984,800	984,800
Head Total							984,800	984,800	984,800

Vote 333 East Mamprusi District - Gambaga
Head 09 **Natural Resource Conservation**
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests

Programme 92005 Environmental Management

Sub_Programm 92005002SP5.2 Natural Resource Conservation and Management

							Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES					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	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Support to Green Ghana								
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
							10,000	10,000	10,000	10,000
Head Total							10,000	10,000	10,000	10,000

Vote 333 East Mamprusi District - Gambaga
Head 10 **Works**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000	3,000
		Office materials							
11001	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000
		Contributions							
12200	2821010	Contributions	1	1	1,500	1,500	1,500	1,500	1,500
		IGF Support to Works							
11001	2210511	Local Travel Cost	1	1	7,000	7,000	7,000	7,000	7,000
		Local Travel Cost							
Activity Total						21,500	21,500	21,500	21,500
Output 000 Total							21,500	21,500	21,500
Objective Total							21,500	21,500	21,500
							21,500	21,500	21,500
Office of Departmental Head							21,500	21,500	21,500

Vote 333 East Mamprusi District - Gambaga
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

							Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					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	2210617	Street Lights/Traffic Lights Street Lights DACF	1	1	50,000	50,000	50,000	50,000	50,000	
Activity Total							50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000	50,000
Objective Total							50,000	50,000	50,000	50,000
							50,000	50,000	50,000	
Public Works							50,000	50,000	50,000	

Vote 333 East Mamprusi District - Gambaga
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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	2210503	Fuel and Lubricants - Official Vehicles	1	1	15,000	15,000	15,000	15,000	15,000
		Fuel							
11001	2210511	Local Travel Cost	1	1	7,000	7,000	7,000	7,000	7,000
		Local Travel Cost							
11001	2821010	Contributions	1	1	8,000	8,000	8,000	8,000	8,000
		Contribution							
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000
Objective Total							30,000	30,000	30,000
							30,000	30,000	30,000
Feeder Roads							30,000	30,000	30,000
Head Total							101,500	101,500	101,500

Vote 333 East Mamprusi District - Gambaga
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 150502 8.3 Promote dev policies that sup MSMEs include acs to fincc svcs

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

							Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises					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 T&T	1	1	5,000	5,000	5,000	5,000	5,000	
12603	2821010	Contributions Support to BAC/REP	1	1	5,000	5,000	5,000	5,000	5,000	
13521	2210709	Seminars/Conferences/Workshops - Domesti Seminars/trainings for SOCO LED Activities	1	1	150,000	150,000	150,000	150,000	150,000	
12200	2821010	Contributions IGF Support to BAC	1	1	1,000	1,000	1,000	1,000	1,000	
13521	2210120	Purchase of Petty Tools/Implements Proure LED Materials under SOCO	1	1	666,420	666,420	666,420	666,420	666,420	
13521	2821010	Contributions Contribtion to SOCO LED Activities	1	1	200,000	200,000	200,000	200,000	200,000	
13521	2210511	Local Travel Cost T&T for SOCO Activities	1	1	50,000	50,000	50,000	50,000	50,000	
13521	2210503	Fuel and Lubricants - Official Vehicles Fuel for SOCO LED Activities	1	1	100,000	100,000	100,000	100,000	100,000	
Activity Total							1,177,420	1,177,420	1,177,420	1,177,420
Output 000 Total								1,177,420	1,177,420	1,177,420
Objective Total								1,177,420	1,177,420	1,177,420
							1,177,420	1,177,420	1,177,420	
Office of Departmental Head							1,177,420	1,177,420	1,177,420	

Head Total

1,177,420

1,177,420

1,177,420

Vote 333 East Mamprusi District - Gambaga
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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	2821010	Contributions IGF Support to NADMO	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						1,000	1,000	1,000	1,000
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management			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	2210120	Purchase of Petty Tools/Implements Relief Items	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210711	Public Education and Sensitization sensitise and training citizens on Bush Fires	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210511	Local Travel Cost T&T DACF	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							81,000	81,000	81,000
Objective Total							81,000	81,000	81,000
							81,000	81,000	81,000
							81,000	81,000	81,000
Head Total							81,000	81,000	81,000

Vote 333 East Mamprusi District - Gambaga
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	500	500	500	500	500
		Stationery							
11001	2821010	Contributions	1	1	2,500	2,500	2,500	2,500	2,500
		Contribution							
11001	2210511	Local Travel Cost	1	1	7,000	7,000	7,000	7,000	7,000
		Submission of reports							
12200	2821010	Contributions	1	1	1,000	1,000	1,000	1,000	1,000
		IGF Support to NADMO							
Activity Total						11,000	11,000	11,000	11,000
Output 000 Total							11,000	11,000	11,000
Objective Total							11,000	11,000	11,000
Human Resource Management							11,000	11,000	11,000
Human Resource							11,000	11,000	11,000
Head Total							11,000	11,000	11,000

Vote 333 East Mamprusi District - Gambaga
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 500104 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	
		Meetings							
11001	2210511	Local Travel Cost	1	1	1,000	1,000	1,000	1,000	
		Local Travel Cost							
12200	2821010	Contributions	1	1	1,000	1,000	1,000	1,000	
		IGF Support to HR							
Activity Total						4,000	4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				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	6,000	6,000	6,000	6,000	
		Office Supplies							
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000

Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2821010	Contributions IGF Support to Stats	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						1,000	1,000	1,000	1,000
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data				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 Local Travel Cost	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						1,000	1,000	1,000	1,000
Output 000 Total							2,000	2,000	2,000
Objective Total							2,000	2,000	2,000
Statistics							12,000	12,000	12,000
Statistics							12,000	12,000	12,000
Head Total							12,000	12,000	12,000
MDA Total							10,725,378	10,725,378	10,725,378