

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 410101 Deepen political and administrative decentralisation
Programme 91001 Management and Administration
Sub _ Programm 91001001SP1.1: General Administration

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210401	Office Accommodations	1	1	20,000	20,000	20,000	20,000	20,000
		Payment Of Rented Zonal Councils Offices(Bo							
12603	2210910	Trade Promotion / Publicity	1	1	45,000	45,000	45,000	45,000	45,000
		Public Education & Sensitization							
12603	2210909	Operational Enhancement Expenses	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Operational Enhancement Provision							
12603	2210908	Property Valuation Expenses	1	1	200,000	200,000	200,000	200,000	200,000
		Provision For Property Valuation Expenses							
12200	2210408	Rental of Furniture and Fittings	1	1	5,000	5,000	5,000	5,000	5,000
		Provision For Furniture & Fittings							
12603	2210301	Cleaning Materials	1	1	20,000	20,000	20,000	20,000	20,000
		Provision For Cleaning Materials							
12603	2210902	Official Celebrations	1	1	400,000	400,000	400,000	400,000	400,000
		Provision For Official Day Celebrations							
12603	2210404	Hotel Accommodations	1	1	50,000	50,000	50,000	50,000	50,000
		Provision For Hotel Accommodation							
12603	2210901	Service of the State Protocol	1	1	273,969	273,969	273,969	273,969	273,969
		Provision For Protocol Activities							
12603	2211101	Bank Charges	1	1	20,000	20,000	20,000	20,000	20,000
		Provision For Bank Charges							
12603	2210402	Residential Accommodations	1	1	12,000	12,000	12,000	12,000	12,000
		Financial Provision For Residential Accommod							

12200	2210904	Substructure Allowances	1	1	74,600	74,600	74,600	74,600	74,600
		Presiding Member & Other Honourable Membe							
12603	2210505	Running Cost - Official Vehicles	1	1	80,000	80,000	80,000	80,000	80,000
		Provision For Running Cost Of Official Vehicles							
12200	2210201	Electricity charges	1	1	35,000	35,000	35,000	35,000	35,000
		Payment Of Electricity Bills							
12200	2210202	Water	1	1	30,000	30,000	30,000	30,000	30,000
		Payment Of Water Bills							
12200	2210203	Telecommunications	1	1	8,000	8,000	8,000	8,000	8,000
		Procure Intercom Equipment							
12200	2210204	Postal Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Payment Of Postal Charges							
12603	2210205	Sanitation Charges	1	1	40,000	40,000	40,000	40,000	40,000
		Payment For Waste Management							
12603	2210206	Armed Guard and Security	1	1	20,000	20,000	20,000	20,000	20,000
		Payment For MUSEC Activities							
12200	2210207	Fire Fighting Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Provision For Anti-Bush Fire Campaign							
12603	2821022	National Awards	1	1	60,000	60,000	60,000	60,000	60,000
		Procure 2019 Independence Awards							
12603	2210511	Local travel cost	1	1	140,000	140,000	140,000	140,000	140,000
		Payment For Local Travel Cost							
12603	2821008	Awards and Rewards	1	1	20,000	20,000	20,000	20,000	20,000
		Procure Awards/Plaques For Selected Awarde							
12603	2210406	Rental of Vehicles	1	1	20,000	20,000	20,000	20,000	20,000
		Provision For Vehicle Rentals							
12603	2210509	Other Travel and Transportation	1	1	120,000	120,000	120,000	120,000	120,000
		Provision For Other Travel & Transport							
12200	2211102	Bank Errors	1	1	5,000	5,000	5,000	5,000	5,000
		Provision For Bank Errors							
12603	2821001	Insurance and compensation	1	1	30,000	30,000	30,000	30,000	30,000
		Insurance Provision							
12603	2821009	Donations	1	1	150,000	150,000	150,000	150,000	150,000
		Provision Donations							
12603	2210510	Other Night allowances	1	1	140,000	140,000	140,000	140,000	140,000
		Provision For Other Night Allowance							
12603	2821017	Refuse Lifting Expenses	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Provision For Sanitation & Waste Management							
12603	2210517	Fuel Allocation To Waste Management Depa	1	1	100,000	100,000	100,000	100,000	100,000
		Waste Mgt. Fuel Provision							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000
		Provision For Fuel & Lubricants-Official Vehicle							
12603	2211204	Security Forces Contingency (election)	1	1	30,000	30,000	30,000	30,000	30,000
		Security Services Contingency							
12603	2211203	Emergency Works	1	1	100,000	100,000	100,000	100,000	100,000
		Provision For Emergency Contingency							
12603	2821019	Scholarship and Bursaries	1	1	100,000	100,000	100,000	100,000	100,000
		Provision For Scholarships /Bursaries							

12603	2210502	Maintenance and Repairs - Official Vehicles Provision For Official Vehicles Repair	1	1	150,000	150,000	150,000	150,000	150,000
12603	2211202	Refurbishment Contingency Refurbishment Contingency Provision	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210409	Rental of Plant and Equipment Provision For Plants & Equipment	1	1	20,000	20,000	20,000	20,000	20,000
12603	2821010	Contributions Contributions Provision	1	1	400,000	400,000	400,000	400,000	400,000
Activity Total						5,143,569	5,143,569	5,143,569	5,143,569

IGF? **Activity** 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 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	2210710	Staff Development Provision For Capacity Building/Staff Developm	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210701	Training Materials Procure Training Materials	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210702	Seminars/Conferences/Workshops/Meetings Provision For Conference, Seminar, Visits etc	1	1	200,000	200,000	200,000	200,000	200,000
12603	2210703	Examination Fees and Expenses Provision For Examination Fee	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210705	Hotel Accommodation Provision For Hotel Accommodation	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210706	Library and Subscription Provision For Library & Subscription	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210707	Recruitment Expenses Provision Youth Employment (NACOB)	1	1	8,820,000	8,820,000	8,820,000	8,820,000	8,820,000
12603	2210709	Seminars/Conferences/Workshops (Foreign) Provision Of Allowance For Workshop, Confere	1	1	300,000	300,000	300,000	300,000	300,000
12200	2731103	Refund of Medical Expenses Provision For Medical Expenses(Drug) Refund	1	1	10,000	10,000	10,000	10,000	10,000
12200	2731102	Staff Welfare Expenses Provision For Staff Welfare/Funeral Expenses	1	1	6,000	6,000	6,000	6,000	6,000
12200	2731101	Workman compensation Provision Compensation	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210711	Public Education and Sensitization Provision For Education & Sensitization	1	1	200,000	200,000	200,000	200,000	200,000
12603	2210708	Refreshments Provisin For Protocol & Refreshment	1	1	820,000	820,000	820,000	820,000	820,000
Activity Total						10,767,000	10,767,000	10,767,000	10,767,000

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	2210118	Sports, Recreational and Cultural Materials Procure Cultural & Recreational Items	1	1	10,000	10,000	10,000	10,000	10,000

12603	2210117	Teaching and Learning Materials Procure Textbooks & Other Learning Materials	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210116	Chemicals and Consumables Procure Detergents,Disinfectants etc	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210113	Feeding Cost Payment Of Food Supplied	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210112	Uniform and Protective Clothing Procure Protective Clothing & Uniforms	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210111	Other Office Materials and Consumables Procure Others Consumables & Materials	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210109	Spare Parts Procure Vehicles Spare Parts	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210108	Construction Material Procure Building Materials	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210105	Drugs Procure Assorted Medicines	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210104	Medical Supplies Procure First-Aid Materials	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210103	Refreshment Items Purchase Assorted Drinks	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210102	Office Facilities, Supplies and Accessories Procure Computers,Cabinets etc	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210120	Purchase of Petty Tools/Implements Procure Petty Tools & Equipments	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						398,000	398,000	398,000	398,000
Output 001 Total						16,308,569	16,308,569	16,308,569	16,308,569

Programme 91002 Infrastructure Delivery and Management

Sub_Programm 91002002SP2.2 Infrastructure Development

						Priority	2019	2020	2021	
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
12603	2210610	Maintenance of Drains Repair Of Drains	1	1	50,000	50,000	50,000	50,000	50,000	
12603	2210611	Maintenance of Markets Management Of Markets & Lorry Parks	1	1	100,000	100,000	100,000	100,000	100,000	
12200	2210618	Cemeteries Maintenance Of Cemeteries	1	1	1,000	1,000	1,000	1,000	1,000	
12603	2210617	Street Lights/Traffic Lights Maintenance Of Street Lights	1	1	200,000	200,000	200,000	200,000	200,000	
12603	2210616	Maintenance of Public Sanitary Facilities Provision For Sanitation Mgt. & Fumigation	1	1	300,000	300,000	300,000	300,000	300,000	

12603	2210605	Maintenance of Machinery and Plant Repair Of Plants & Machineries	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210614	Traditional Authority Property Provision For Traditional Authority	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210606	Maintenance of General Equipment Periodic Maintenance Of General Equipment	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210604	Maintenance of Furniture and Fixtures Repair Of Furnitures & Fittings	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210603	Repairs of Office Buildings Maintenance Of Office Buildings	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210602	Repairs of Residential Buildings Maintenance Of Residential Buildings	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210601	Roads, Driveways and Grounds Maintenance Of Driveways,Roads & Grounds	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210615	Recreational Parks Maintenance Of Recreational Parks	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						979,000	979,000	979,000	979,000
Output 000 Total							979,000	979,000	979,000
Objective Total							17,287,569	17,287,569	17,287,569
							17,287,569	17,287,569	17,287,569
Administration (Assembly Office)							17,287,569	17,287,569	17,287,569
Head Total							17,287,569	17,287,569	17,287,569

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.

Programme 91003 Social Services Delivery

Sub_Programm 91003001SP3.1 Education and Youth Development

IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Priority	2019	2020	2021
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2821008	Awards and Rewards	1	1	25,000	25,000	25,000
		Financial Support To The 2019 Teachers' Awar					
12603	2512104	Schools Subsidy(BECE and SHS)	1	1	25,000	25,000	25,000
		Financial Support To The BECE Mock Exams					
12603	2512104	Schools Subsidy(BECE and SHS)	1	1	25,000	25,000	25,000
		Financial Support To STME/ICT Clinic					
12603	2210103	Refreshment Items	1	1	10,000	10,000	10,000
		2019 Financial Assistance To "My First Day At					
12603	2210703	Examination Fees and Expenses	1	1	50,000	50,000	50,000
		Financial Assistance To Some Needy Selected					
12603	2210115	Textbooks and Library Books	1	1	25,000	25,000	25,000
		2019 Allocation To The Municipal Education Fu					
Activity Total					160,000	160,000	160,000
Output 100 Total					160,000	160,000	160,000
Objective Total					160,000	160,000	160,000
					160,000	160,000	160,000
Education					160,000	160,000	160,000
Head Total					160,000	160,000	160,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 04 **Health**
Subhead 03 Hospital services
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 91003 Social Services Delivery

Sub_Programm 91003002SP3.2 Health Delivery

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		10	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	100,000	100,000	100,000	100,000
		Procure Drugs For HIV/AIDS & Malaria						
Activity Total					100,000	100,000	100,000	100,000
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	2210103	Refreshment Items	1	1	1,645	1,645	1,645	1,645
		Supply Of Refreshment Items & Other Statione						
Activity Total					1,645	1,645	1,645	1,645
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services		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	2210104	Medical Supplies	1	1	1,600,000	1,600,000	1,600,000	1,600,000
		2019 Support To PWDs/ Vulnerable & Exclude						
Activity Total					1,600,000	1,600,000	1,600,000	1,600,000
Output 100 Total						1,701,645	1,701,645	1,701,645
Objective Total						1,701,645	1,701,645	1,701,645
						1,701,645	1,701,645	1,701,645

Hospital services	1,701,645	1,701,645	1,701,645
Head Total	1,701,645	1,701,645	1,701,645

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 05 **Waste Management**
Subhead 00
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

Programme 91005 Environmental and Sanitation Management

Sub_Programm 91005001SP5.1 Disaster prevention and Management

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management			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	2210616	Maintenance of Public Sanitary Facilities	1	1	175,000	175,000	175,000	175,000	175,000
	Provide Services To Ensure Efficient Managem								
Activity Total						175,000	175,000	175,000	175,000
Output 100 Total							175,000	175,000	175,000
Objective Total							175,000	175,000	175,000
							175,000	175,000	175,000
							175,000	175,000	175,000
Head Total							175,000	175,000	175,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 06 **Agriculture**
Subhead 00
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn

Programme 91004 Economic Development

Sub_Programm 91004002SP4.2 Agricultural Development

				Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services	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>		
11001	2210801	Local Consultants Fees	1	1	1,500,000	1,500,000	1,500,000
		Organize Training Workshops/Seminars/Confe					
12603	2821008	Awards and Rewards	1	1	50,000	50,000	50,000
		Organize The 2019 Farmers' Day Celebration					
Activity Total					1,550,000	1,550,000	1,550,000
IGF? <input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	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	2210711	Public Education and Sensitization	1	1	13,440	13,440	13,440
		Payment For The Services Of The Media & Oth					
Activity Total					13,440	13,440	13,440
Output 100 Total					1,563,440	1,563,440	1,563,440
Objective Total					1,563,440	1,563,440	1,563,440
					1,563,440	1,563,440	1,563,440
Head Total					1,563,440	1,563,440	1,563,440

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 290201 11.1 Ensure access to affordable housing

Programme 91002 Infrastructure Delivery and Management

Sub_Programm 91002001SP2.1 Physical and Spatial Planning

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			01	1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit	Cost€	Input Total			
12600	2210711	Public Education and Sensitization	1	1	12,800	12,800	12,800	12,800	12,800
		Undertake Sensitization On The Radio, Stakeh							
12600	2210102	Office Facilities, Supplies and Accessories	1	1	65,000	65,000	65,000	65,000	65,000
		5 Communities Local Plans Prepared e.g Nsuo							
12600	2210101	Printed Material and Stationery	1	1	33,000	33,000	33,000	33,000	33,000
		Preparation Of Structure Plan Of The Municipal							
12600	2210101	Printed Material and Stationery	1	1	16,000	16,000	16,000	16,000	16,000
		Updating Of Wiawso, Adiembra & New Site Lo							
Activity Total						126,800	126,800	126,800	126,800
Output 100 Total							126,800	126,800	126,800
Objective Total							126,800	126,800	126,800
							126,800	126,800	126,800
Town and Country Planning							126,800	126,800	126,800
Head Total							126,800	126,800	126,800

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making

Programme 91003 Social Services Delivery

Sub_Programm 91003003SP3.3 Social Welfare and Community Development

					Priority	2019	2020	2021
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>			
11001	2631118	GOG Asset Transfers to MMDAs	1	1	430,000	430,000	430,000	430,000
		Provision To Cushion The Services Delivery Pr						
Activity Total					430,000	430,000	430,000	430,000
Output 100 Total						430,000	430,000	430,000
Objective Total						430,000	430,000	430,000
						430,000	430,000	430,000
Social Welfare						430,000	430,000	430,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 08 **Social Welfare & Community Development**
Subhead 03 Community Development
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 580101 1.4 Ensure equal rights to economic resources

Programme 91003 Social Services Delivery

Sub_Programm 91003003SP3.3 Social Welfare and Community Development

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization			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	2210103	Refreshment Items	1	1	50,000		50,000	50,000	50,000
		Procure Refreshment Items For The Participan							
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster 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	2210114	Rations	1	1	1,000,000		1,000,000	1,000,000	1,000,000
		Procure Disaster Relief Items							
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000
Output 100 Total							1,050,000	1,050,000	1,050,000
Objective Total							1,050,000	1,050,000	1,050,000
							1,050,000	1,050,000	1,050,000
Community Development							1,050,000	1,050,000	1,050,000
Head Total							1,480,000	1,480,000	1,480,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 10 **Works**
Subhead 02 Public Works
Unit 000
Unit level 2 25 Western
Unit level 3 08 Sefwi-Wiaso - Sefwi-Wiaso
Objective 150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911102	910810 - Plan and budget preparation			02	1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit	Cost€	Input Total			
14009	2211202 Refurbishment Contingency	1	1		270,000	270,000	270,000	270,000	270,000
	Refurbishment/Protocol								
14003	2211202 Refurbishment Contingency	1	1		34,000	34,000	34,000	34,000	34,000
	Protocol/Refurbishment								
12603	2210902 Official Celebrations	1	1		40,000	40,000	40,000	40,000	40,000
	2019 May Day Celebration								
12603	2210503 Fuel and Lubricants - Official Vehicles	1	1		35,000	35,000	35,000	35,000	35,000
	Financial Provision M&E Exercises								
12603	2210103 Refreshment Items	1	1		50,000	50,000	50,000	50,000	50,000
	Provision For The 2019 Independence Day Cel								
12603	2210103 Refreshment Items	1	1		30,000	30,000	30,000	30,000	30,000
	Celebration Of The 2019 Senior Citizens Day								
12603	2210901 Service of the State Protocol	1	1		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	2019 Provision For Protocol/Refrebishment Pro								
12603	2210102 Office Facilities, Supplies and Accessories	1	1		35,000	35,000	35,000	35,000	35,000
	Support To The 2019 O&M Plan								
12603	2210702 Seminars/Conferencings/Workshops/Meetings	1	1		120,000	120,000	120,000	120,000	120,000
	Provision For HRD Training/Seminars/Worksh								
12603	2210621 Security Gardgets	1	1		40,000	40,000	40,000	40,000	40,000
	2019 Provision For MUSEC Activities								
12603	2210101 Printed Material and Stationery	1	1		30,000	30,000	30,000	30,000	30,000
	Preparation Of The Annual Revenue Improvem								
12603	2210101 Printed Material and Stationery	1	1		30,000	30,000	30,000	30,000	30,000
	Provision For The Production Of The 2019 Co								
12603	2210902 Official Celebrations	1	1		60,000	60,000	60,000	60,000	60,000
	Support To The Celebration Of The Two Islami								

	Activity Total	1,774,000	1,774,000	1,774,000	1,774,000
	Output 100 Total		1,774,000	1,774,000	1,774,000
	Objective Total		1,774,000	1,774,000	1,774,000
			1,774,000	1,774,000	1,774,000
Public Works			1,774,000	1,774,000	1,774,000
	Head Total		1,774,000	1,774,000	1,774,000
	MDA Total		24,268,454	24,268,454	24,268,454