

DETAILED COSTING : Consumption of Fixed Capital

Vote 346 Karaga District - Karaga
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

					Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		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>			
1313	3112211	Office Equipment	1	1	53,100	53,100	53,100	53,100	
		Procure Office Equipment for Nutrition Unit at							
1100	3112208	Computers and Accessories	1	1	25,180	25,180	25,180	25,180	
		Procurement of Computers and Accessories							
1260	3112211	Office Equipment	1	1	20,000	20,000	20,000	20,000	
		Procurement of Office Equipment for Sub-Dist							
Activity Total						98,280	98,280	20,000	20,000
Output 000 Total							98,280	20,000	20,000
Objective Total							98,280	20,000	20,000
Head Total							98,280	20,000	20,000
Administration (Assembly Office)							98,280	20,000	20,000

Vote 346 Karaga District - Karaga
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programm 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports 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
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	480,000	480,000	480,000	480,000	480,000
		Construction of 2 No. 3-Unit School Buildings							
1313	3112105	Motor Bike, bicycles etc	1	1	7,300	7,300	7,300	7,300	7,300
		Procure 1 motor bike for the SHEP Coordinato							
1260	3113101	Electrical Networks	1	1	25,000	25,000	25,000	25,000	25,000
		Extension of Electricity to Girls Model School							
1400	3113108	Furniture and Fittings	1	1	121,003	121,003	121,003	121,003	121,003
		Supply of dual desk and Teachers tables and							
1260	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	200,000
		Supply of Dual Desks							
1400	3111256	WIP - School Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Constructio of 3-Unit Classroom Block at Sad							
1400	3111256	WIP - School Buildings	1	1	39,625	39,625	39,625	39,625	39,625
		Constructio of 3-Unit Classroom Block at Non							
1400	3111256	WIP - School Buildings	1	1	22,742	22,742	22,742	22,742	22,742
		Constructio of 3-Unit Classroom Block for Girl							
Activity Total						1,095,670	1,095,670	22,742	22,742
Output 000 Total							1,095,670	22,742	22,742

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>		
1400	3113108	Furniture and Fittings	1	1	95,680	95,680	95,680	95,680
		Supply of dual desk and Teachers tables and						
1400	3111205	School Buildings	1	1	260,000	260,000	260,000	260,000
		Construction of 1 No. 3-Unit School Buildings						
Activity Total						355,680	260,000	260,000
Output 000 Total						355,680	260,000	260,000
Objective Total						1,451,350	260,000	260,000
						1,451,350	260,000	260,000
Education						1,451,350	260,000	260,000
Head Total						1,451,350	260,000	260,000

Vote 346 Karaga District - Karaga
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programm 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health 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									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111202	Clinics	1	1	240,000	240,000	240,000	240,000	240,000
		Constr. of Clinics (CHPS) and supply of Medic							
1260	3111103	Bungalows/Flats	1	1	240,000	240,000	240,000	240,000	240,000
		Construction of Nurses Quarters and Furnishi							
1400	3111252	WIP - Clinics	1	1	51,181	51,181	51,181	51,181	51,181
		Construction of CHPS Compound and supply							
1400	3111202	Clinics	1	1	240,000	240,000	240,000	240,000	240,000
		Construction of Clinics (CHPS) and supply of							
Activity Total						771,181	771,181	240,000	240,000
Output 000 Total							771,181	240,000	240,000

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>			
1400	3111202	Clinics	1	1	-240,000	-240,000	-240,000	-240,000	-240,000
		Construction of Clinics (CHPS) and supply of							

1400 3111202	Clinics	1	1	300,000	300,000	300,000	300,000	300,000
	Construction of Clinics (CHPS) and supply of							
	Activity Total				60,000	60,000	300,000	300,000
	Output 000 Total					60,000	300,000	300,000
	Objective Total					831,181	300,000	300,000
						831,181	300,000	300,000
	Office of District Medical Officer of Health					831,181	300,000	300,000
	Head Total					831,181	300,000	300,000

Vote 346 Karaga District - Karaga
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 550201 2.1 End hunger and ensure access to sufficient food

Programm 91008 Economic Development

Sub - Programm 91008002 SP4.2 Agricultural Services and Management

Output 0002

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		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>			
1313	3112208	Computers and Accessories Procurement of 4 Tablets	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total						8,000	8,000	8,000	8,000
Output 000 Total							8,000	8,000	8,000
Objective Total							8,000	8,000	8,000
							8,000	8,000	8,000
							8,000	8,000	8,000
Head Total							8,000	8,000	8,000

Vote 346 Karaga District - Karaga
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programm 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			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>			
1220	3111303	Toilets	1	1	28,640	28,640	28,640	28,640	28,640
		Construction of Urinals at Market Centres							
1260	3113101	Electrical Networks	1	1	100,000	100,000	100,000	100,000	100,000
		Extension of Electricity to selected communtie							
1260	3111103	Bungalows/Flats	1	1	248,030	248,030	248,030	248,030	248,030
		Construction of District Police Inspector's Bun							
Activity Total						376,670	376,670	248,030	248,030
Output 000 Total							376,670	248,030	248,030
Objective Total							376,670	248,030	248,030
							376,670	248,030	248,030
Public Works							376,670	248,030	248,030

	Output 000 Total	21,400	21,400	21,400
	Objective Total	387,400	21,400	21,400
		387,400	21,400	21,400
Water		387,400	21,400	21,400

Vote 346 Karaga District - Karaga
Head 10 Works
Subhead 04 Feeder Roads
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programm 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
2022									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3111308	Feeder Roads	1	1	1	1	1	1	1
	Carry out potholes patching along roads								
1400	3111308	Feeder Roads	1	1	99,258	99,258	99,258	99,258	99,258
	Reshape of Gbutuggu-Yilang Feeder Roads								
1260	3111308	Feeder Roads	1	1	155,442	155,442	155,442	155,442	155,442
	Opening up/Reshaping/Spot Improvement of								
1260	3111308	Feeder Roads	1	1	20,000	20,000	20,000	20,000	20,000
	Construction of speed humps on major roads								
1260	3111308	Feeder Roads	1	1	32,096	32,096	32,096	32,096	32,096
	Carry out vegetation control along major roads								
1400	3111360	WIP-Feeder Roads	1	1	4,443	4,443	4,443	4,443	4,443
	Reshape of Gbutuggu-Yilang Feeder Roads I								
1260	3111308	Feeder Roads	1	1	9,750	9,750	9,750	9,750	9,750
	Erecttion and maintenance of road signn pos								
Activity Total						320,990	320,990	9,750	9,750
Output 000 Total							320,990	9,750	9,750

Output 0002

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	
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1400	3111308	Feeder Roads	1	1	120,000	120,000	120,000	120,000	
		Shaping of Tublizee-Yilang Feeder Roads							
1400	3111308	Feeder Roads	1	1	121,256	121,256	121,256	121,256	
		Re-shaping of Karaga Girls Model School junc							
1400	3111308	Feeder Roads	1	1	125,000	125,000	125,000	125,000	
		Shaping of Tanyeli - Naduli Feeder Roads (5.							
Activity Total						366,256	366,256	125,000	125,000
Output 000 Total							366,256	125,000	125,000
Objective Total							687,246	125,000	125,000
							687,246	125,000	125,000
		Feeder Roads				687,246	125,000	125,000	
Head Total							1,451,316	125,000	125,000

Vote 346 Karaga District - Karaga
Head 19 Statistics
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91001 Management and Administration

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data 2022			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>			
1100	3112208	Computers and Accessories	1	1	2,300	2,300	2,300	2,300	2,300
		Procurement of Tablet for collection of Data							
1100	3112208	Computers and Accessories	1	1	2,500	2,500	2,500	2,500	2,500
		Procurement of Laptop for the office							
Activity Total						4,800	4,800	2,500	2,500
Output 000 Total							4,800	2,500	2,500
Objective Total							4,800	2,500	2,500
Statistics							4,800	2,500	2,500
Statistics							4,800	2,500	2,500
Head Total							4,800	2,500	2,500
MDA Total							3,849,426	2,500	2,500