

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

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 9100100 SP1.1: General Administration

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12602	2821021	Grants to Households	1	1	120,000	120,000	120,000
		Support to farmers					
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	2,000	2,000	2,000
		Repairs/Maintenance of Official Vehicles					
12602	2210902	Official Celebrations	1	1	60,000	60,000	60,000
		Support for Festivals					
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000	50,000
		Fuel and Lubricants for official use					
12200	2210623	Maintenance of Office Equipment	1	1	200	200	200
		Repairs/Maintenance of Office Equipment					
12200	2210511	Local travel cost	1	1	75,000	75,000	75,000
		Fuel for Official duties					
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000
		Conferences/Workshop/Meetings-Domestic					
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000
		Public Education /Sensitization					
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	80,000	80,000	80,000
		Maintenance of Vehicles					
12603	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000
		Procurement of Stationery for Sub-Districts					
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	12,000	12,000	12,000
		Fuel for Sub-District Structures					

12200	2210711	Public Education and Sensitization Project Advertisement	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210101	Printed Material and Stationery Procure Stationery	1	1	300	300	300	300	300
12603	2210710	Staff Development Payment of Transfer Grants	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Internal /External Meetings	1	1	50,395	50,395	50,395	50,395	50,395
12200	2210709	Seminars/Conferences/Workshops - Domesti Conferances/Workshop/Meetings-Domestic	1	1	5,000	5,000	5,000	5,000	5,000
13131	2210101	Printed Material and Stationery Purchase of Stationeries	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Projects Evaluation	1	1	1,500	1,500	1,500	1,500	1,500
13131	2210101	Printed Material and Stationery Conduct monthly collaborative meetings with	1	1	30	30	30	30	30
12200	2210511	Local travel cost Fuel for Official duties	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210204	Postal Charges Postages	1	1	300	300	300	300	300
12200	2821009	Donations Donations	1	1	900	900	900	900	900
12603	2210203	Telecommunications Internet Bundle	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210202	Water Water bill	1	1	500	500	500	500	500
12200	2210201	Electricity charges Electricity bill	1	1	1,000	1,000	1,000	1,000	1,000
12607	2211101	Bank Charges Bank charges,	1	1	100	100	100	100	100
12200	2210122	Value Books Procure Value Books	1	1	500	500	500	500	500
12200	2821009	Donations Donations	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210122	Value Books Procure Value Books	1	1	1,000	1,000	1,000	1,000	1,000
12200	2731101	Workman compensation Commission on Revenue Collection	1	1	3,000	3,000	3,000	3,000	3,000
12200	2731101	Workman compensation Commission on revenue mobilisation	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210204	Postal Charges Postages	1	1	500	500	500	500	500
12603	2211304	Insurance of Vehicles Insurance of Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210502	Maintenance and Repairs - Official Vehicles Repairs/Maintenance of Official Vehicles	1	1	1,000	1,000	1,000	1,000	1,000
12200	2211101	Bank Charges IGF Bank Charges	1	1	700	700	700	700	700

12602	2211101	Bank Charges	1	1	600	600	600	600	600
		Bank							
12603	2211101	Bank Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Bank charges							
12200	2210101	Printed Material and Stationery	1	1	700	700	700	700	700
		Stationery							
13131	2211101	Bank Charges	1	1	3,450	3,450	3,450	3,450	3,450
		Bank Charges for USAID Project							
Activity Total						555,675	555,675	555,675	555,675

IGF? **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 01 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	1	1	9,200	9,200	9,200	9,200	9,200
		Public Education and Sensitization on Gov't P							
12200	2210711	Public Education and Sensitization	1	1	400	400	400	400	400
		Public Education /Sensitization							
12603	2210711	Public Education and Sensitization	1	1	17,770	17,770	17,770	17,770	17,770
		Public Education and Sensitization on NACAP							
Activity Total						27,370	27,370	27,370	27,370

IGF? **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 01 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	2210603	Repairs of Office Buildings	1	1	15,000	15,000	15,000	15,000	15,000
		Maintenance of Sub-Districts Office Buildings							
12603	2210623	Maintenance of Office Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenace of Office Equipment							
12200	2210602	Repairs of Residential Buildings	1	1	500	500	500	500	500
		Renovation of Residential Buildings							
12200	2210623	Maintenance of Office Equipment	1	1	300	300	300	300	300
		Maintenace of Office Equipment							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	500	500	500	500	500
		Maintenance of Furniture and Fixtures							
12200	2210603	Repairs of Office Buildings	1	1	500	500	500	500	500
		Renovation of Office Buildings							
12200	2210603	Repairs of Office Buildings	1	1	500	500	500	500	500
		Renovation of Office Buildings							
12200	2210602	Repairs of Residential Buildings	1	1	500	500	500	500	500
		Renovation of Residential Buildings							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	7,000	7,000	7,000	7,000	7,000
		Maintenance of Sub-Districts Motorbikes							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	500	500	500	500	500
		Maintenance of Furniture and Fixtures							
Activity Total						35,300	35,300	35,300	35,300

IGF? **Activity** 910805 910805 - Administrative and technical meetings 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>			
12603 2210709	Seminars/Conferences/Workshops - Domesti Meetings of Sub-District Structures	1	1	11,279	11,279	11,279	11,279	11,279
12603 2210709	Seminars/Conferences/Workshops - Domesti General Assembly, ExeCo,and Sub-Committe	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total					51,279	51,279	51,279	51,279

IGF? **Activity** 910806 910806 - Security management 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>			
12200 2210114	Rations Upkeep of Security	1	1	1,000	1,000	1,000	1,000	1,000
12603 2210114	Rations Maintenance of Peace and Security	1	1	40,872	40,872	40,872	40,872	40,872
12200 2210114	Rations Upkeep of Security	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total					46,872	46,872	46,872	46,872

Output 000 Total 716,496 716,496 716,496

Objective Total 716,496 716,496 716,496

Objective 410201 Improve decentralised planning

Programm 91001 Management and Administration

Sub _ Programm 9100100 SP1.3: Planning, Budgeting, Coordination and Statistics

IGF? **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 01 **Priority** 2022 2023 2024
 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 2210510	Other Night allowances Allowance for Monitoring Team Members	1	1	6,500	6,500	6,500	6,500	6,500
13131 2210511	Local travel cost Conduct quarterly DPCU Monitoring of multi-s	1	1	1,680	1,680	1,680	1,680	1,680
13131 2210511	Local travel cost Monitoring of 25 VSLAs to provide technical s	1	1	8,400	8,400	8,400	8,400	8,400
12603 2210113	Feeding Cost Snack/lunch for Monitoring Team members	1	1	4,500	4,500	4,500	4,500	4,500
12603 2210511	Local travel cost Fuel for Projects/Programmes Monitoring	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total					29,080	29,080	29,080	29,080

IGF?

Activity 910810 910810 - Plan and budget preparation

01

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 - Domestic Preparation of MTDP and Town Hall meetings	1	1	15,000	15,000	15,000	15,000	15,000	15,000
12603 2210711	Public Education and Sensitization Preparation of Budget and Town Hall meeting	1	1	22,000	22,000	22,000	22,000	22,000	22,000
12603 2210113	Feeding Cost Snack/lunch for Planning Team members	1	1	8,000	8,000	8,000	8,000	8,000	8,000
12603 2210511	Local travel cost Fuel for the preparation of MTDP	1	1	15,000	15,000	15,000	15,000	15,000	15,000
12603 2210512	Mileage Allowance Allowance for field workers	1	1	15,000	15,000	15,000	15,000	15,000	15,000
Activity Total					75,000	75,000	75,000	75,000	75,000
Output 000 Total						104,080	104,080	104,080	104,080
Objective Total						104,080	104,080	104,080	104,080
						820,576	820,576	820,576	820,576
Administration (Assembly Office)						820,576	820,576	820,576	820,576
Head Total						820,576	820,576	820,576	820,576

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 9100600 SP2.1 Education, youth & Sports Services

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		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>			
12603	2210902	Official Celebrations Organisation of Independence Day Parade	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organisation of DEOC meetings	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		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>			
14009	2210607	Repairs of Schools/Colleges Rehabilitation of 6-Unit Classroom blk with offi	1	1	88,342	88,342	88,342	88,342	88,342
12603	2210607	Repairs of Schools/Colleges Rehabilitation of damaged School Blocks	1	1	142,000	142,000	142,000	142,000	142,000
14009	2210603	Repairs of Office Buildings Renovation of 2No.Schools	1	1	160,000	160,000	160,000	160,000	160,000
12603	2210607	Repairs of Schools/Colleges Repairs of damaged Schools using MP's Spec	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						540,342	540,342	540,342	540,342

IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture	01	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 for Sports and Culture	1	1	40,000	40,000	40,000	40,000
Activity Total						40,000	40,000	40,000
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	01	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 - Domestic Common Mock for JHS Students	1	1	25,000	25,000	25,000	25,000
13131	2210709	Seminars/Conferences/Workshops - Domestic Organize GIFTS refresher training for 30 teachers	1	1	7,305	7,305	7,305	7,305
13131	2210709	Seminars/Conferences/Workshops - Domestic Community engagement and dialogue between	1	1	360	360	360	360
12602	2821019	Scholarship and Bursaries Support to brilliant but needy	1	1	50,000	50,000	50,000	50,000
12603	2821019	Scholarship and Bursaries District Education Fund	1	1	82,279	82,279	82,279	82,279
12607	2821019	Scholarship and Bursaries Support to PWDs Students	1	1	21,000	21,000	21,000	21,000
12602	2210117	Teaching and Learning Materials Support for Teaching and Learning	1	1	45,000	45,000	45,000	45,000
13131	2210511	Local travel cost 25 Schools visited to monitor the implementation	1	1	800	800	800	800
13131	2210709	Seminars/Conferences/Workshops - Domestic Train 150 parents and teachers on WASH activities	1	1	11,565	11,565	11,565	11,565
Activity Total						243,309	243,309	243,309
Output 000 Total						873,651	873,651	873,651
Objective Total						873,651	873,651	873,651
						873,651	873,651	873,651
Education						873,651	873,651	873,651
Head Total						873,651	873,651	873,651

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 9100600 SP2.2 Public Health Services and Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services		01	1.00	1.00	1.00
		Input Description	Yr.I	Frequency	Unit Cost€	Input Total			
13131	2210105	Drugs	1	1	3,280	3,280	3,280	3,280	3,280
		Deworm about 1000 Students in Basic School							
12607	2731103	Refund of Medical Expenses	1	1	23,000	23,000	23,000	23,000	23,000
		Medical Bills							
13131	2210113	Feeding Cost	1	1	7,280	7,280	7,280	7,280	7,280
		Organise 4-star diet cooking demonstrations/							
13131	2210104	Medical Supplies	1	1	3,740	3,740	3,740	3,740	3,740
		Support 5 CHPS with logistics for Ggrowth mo							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	25,000	25,000	25,000	25,000	25,000
		Fuel for National Immunization Exercises:							
12603	2210113	Feeding Cost	1	1	15,000	15,000	15,000	15,000	15,000
		Snack/lunch for Outreach Services							
12602	2731103	Refund of Medical Expenses	1	1	30,000	30,000	30,000	30,000	30,000
		Refund of Medical Expenses							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	18,350	18,350	18,350	18,350	18,350
		Training of 30 health staff on anaemia prevent							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,008	3,008	3,008	3,008	3,008
		Organize 8 Community Durbars in 8 communit							
12602	2210511	Local travel cost	1	1	45,000	45,000	45,000	45,000	45,000
		Support for NIDs/Outreach Programs							
13131	2210511	Local travel cost	1	1	1,120	1,120	1,120	1,120	1,120
		Fuel to visit all schools and health facilities im							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	23,925	23,925	23,925	23,925	23,925
		Training of 30 community health volunteers on							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,305	7,305	7,305	7,305	7,305
		Organize GIFTS refresher training for 30 Healt							

13131	2210511	Local travel cost Provide fuel to 19 facilities to carry out Comm	1	1	5,544	5,544	5,544	5,544	5,544
13131	2210511	Local travel cost Fuel for mob-up sessions organized on Vitami	1	1	4,452	4,452	4,452	4,452	4,452
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel to Support Outreach Services	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210113	Feeding Cost Snack/lunch for National Immunization Exercis	1	1	15,000	15,000	15,000	15,000	15,000
13131	2210203	Telecommunications Phone credit to send communication to all sch	1	1	100	100	100	100	100
Activity Total						246,104	246,104	246,104	246,104
Output 000 Total						246,104	246,104	246,104	246,104
Objective Total						246,104	246,104	246,104	246,104

Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programm 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.2 Public Health Services and Management

IGF? <input type="checkbox"/>	Activity				Priority	2022	2023	2024
	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	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	2210512	Mileage Allowance Monitoring Allowance	1	1	300	300	300	300
12603	2210510	Other Night allowances Management Team Members Allowance	1	1	500	500	500	500
12603	2210101	Printed Material and Stationery Procurement of Stationery	1	1	100	100	100	100
12603	2210511	Local travel cost Fuel Monitoring of HIV Activities	1	1	300	300	300	300
12603	2210711	Public Education and Sensitization Public Education and Sensitization on HIV/AIDS	1	1	3,500	3,500	3,500	3,500
12603	2210104	Medical Supplies District Response Initiative (Malaria Preventio	1	1	20,570	20,570	20,570	20,570
12603	2210203	Telecommunications Internet Bundle	1	1	100	100	100	100
12603	2210902	Official Celebrations Celebration of World AIDS Day	1	1	500	500	500	500
12603	2210103	Refreshment Items Refreshment for Monitoring Team Members	1	1	200	200	200	200
Activity Total						26,070	26,070	26,070

						Output 000 Total	26,070	26,070	26,070
						Objective Total	26,070	26,070	26,070
Objective	550101	2.2 End all forms of malnutrition							
Programm	91006	Social Services Delivery							
Sub _ Programm	9100600	SP2.2 Public Health Services and Management							
						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services			01	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>				
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,329	4,329	4,329	4,329	4,329
		Strengthen the capacities of 150 women to em							
						Activity Total	4,329	4,329	4,329
						Output 000 Total	4,329	4,329	4,329
						Objective Total	4,329	4,329	4,329
							276,503	276,503	276,503
Office of District Medical Officer of Health							276,503	276,503	276,503

Vote 346 Karaga District - Karaga
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Programm 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.5 Environmental Health and Sanitation Services

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures		01	1.00	1.00	1.00

		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210112	Uniform and Protective Clothing	1	1	25,000	25,000	25,000	25,000
		Procurement of PPEs						
12603	2210711	Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000
		Sensitisation on Covid-19						
Activity Total						50,000	50,000	50,000

IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services		01	1.00	1.00	1.00
-------------------------------	-----------------	--------	---------------------------------	--	----	------	------	------

		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,712	5,712	5,712	5,712
		Train 70 WSMTs in 5 communities on minor m						
13131	2210711	Public Education and Sensitization	1	1	5,680	5,680	5,680	5,680
		Sensitize 400 women in 20 communities on T						
13131	2210711	Public Education and Sensitization	1	1	1,920	1,920	1,920	1,920
		Sensitize 1000 people from 20 communities o						
Activity Total						13,312	13,312	13,312

IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management		01	1.00	1.00	1.00
-------------------------------	-----------------	--------	---------------------------------	--	----	------	------	------

		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210511	Local travel cost	1	1	6,450	6,450	6,450	6,450
		Fuel for Preparation of DESSA						
12603	2210113	Feeding Cost	1	1	7,360	7,360	7,360	7,360
		Snack/Lunch for the Preparation of DESSA						
12603	2210511	Local travel cost	1	1	200	200	200	200
		Fuel for Dislodgemet of Public Toilets:						

12603	2210301	Cleaning Materials	1	1	945	945	945	945	945
		Materials for Cleaning							
12603	2210301	Cleaning Materials	1	1	5,000	5,000	5,000	5,000	5,000
		Supply of Cleaning materials							
12603	2210302	Contract Cleaning Service Charges	1	1	30,000	30,000	30,000	30,000	30,000
		Management of Solid Waste:							
12603	2210101	Printed Material and Stationery	1	1	165	165	165	165	165
		Stationery for Preparation of DESSA							
12603	2210509	Other Travel and Transportation	1	1	7,500	7,500	7,500	7,500	7,500
		T&T for participants for the Preparation of DE							
12603	2210509	Other Travel and Transportation	1	1	500	500	500	500	500
		Allowance for Supervising Officers							
12603	2731101	Workman compensation	1	1	20,000	20,000	20,000	20,000	20,000
		Dislodgement of Public Toilets:							
Activity Total						78,120	78,120	78,120	78,120

IGF? Activity 910903 910903 - Liquid waste management 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>			
12200	2210511	Local travel cost	1	1	800	800	800	800	800
		Fuel for CLTS Activities							
13131	2210511	Local travel cost	1	1	3,360	3,360	3,360	3,360	3,360
		Conduct follow-up monitoring in 10 ODF Com							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,706	7,706	7,706	7,706	7,706
		Train100 food vendors/Meat handlers on good							
13402	2210509	Other Travel and Transportation	1	1	6,000	6,000	6,000	6,000	6,000
		Per diem for Field Officers							
13402	2210203	Telecommunications	1	1	20	20	20	20	20
		Internet Bundle							
13402	2210511	Local travel cost	1	1	684	684	684	684	684
		Fuel for field staff							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,981	3,981	3,981	3,981	3,981
		Refreshers training of 50 Natural Leaders o							
12200	2210708	Refreshments	1	1	500	500	500	500	500
		Feeding Cost							
13402	2210113	Feeding Cost	1	1	4,000	4,000	4,000	4,000	4,000
		Snack/Lunch for Field Officers							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	31,000	31,000	31,000	31,000	31,000
		Fuel for CLTS Activities.							
13402	2210101	Printed Material and Stationery	1	1	296	296	296	296	296
		Procurement of Stationery for CLTS activities							
12603	2210510	Other Night allowances	1	1	18,900	18,900	18,900	18,900	18,900
		Allowance for Field Workers							
12200	2210113	Feeding Cost	1	1	500	500	500	500	500
		Snack/Lunch for EHOs							
13131	2210511	Local travel cost	1	1	5,040	5,040	5,040	5,040	5,040
		Conduct DICCS Monitoring exercise							

	Activity Total	82,787	82,787	82,787	82,787
	Output 000 Total		224,219	224,219	224,219
	Objective Total		224,219	224,219	224,219
			224,219	224,219	224,219
Environmental Health Unit			224,219	224,219	224,219
	Head Total		500,722	500,722	500,722

Vote 346 Karaga District - Karaga
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91008 Economic Development

Sub _ Programm 9100800 SP4.2 Agricultural Services and Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024
			01	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	2210502	Maintenance and Repairs - Official Vehicles	1	1	600	600	600	600	600
		Repairs/Maintenance of Official Vehicles							
12200	2210101	Printed Material and Stationery	1	1	200	200	200	200	200
		Procure Stationery							
12200	2210511	Local travel cost	1	1	500	500	500	500	500
		Fuel for official use							
11001	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Fuel and lubricants							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	2,500	2,500	2,500	2,500	2,500
		Maintenance/Repairs- Vehicle							
13132	2210101	Printed Material and Stationery	1	1	400	400	400	400	400
		Procure Stationery							
11001	2211304	Insurance of Vehicles	1	1	500	500	500	500	500
		Insurance of Vehicles							
Activity Total						7,700	7,700	7,700	7,700
Output 000 Total							7,700	7,700	7,700
Objective Total							7,700	7,700	7,700

Objective 550201 2.1 End hunger and ensure access to sufficient food

Programm 91008 Economic Development

Sub _ Programm 9100800 SP4.2 Agricultural Services and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total				
12603	2210902	Official Celebrations Farmers Day Celeb	1	1	40,000	40,000	40,000	40,000	
Activity Total						40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total				
13132	2210623	Maintenance of Office Equipment Maintenance of office equipment	1	1	740	740	740	740	
Activity Total						740	740	740	740
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total				
13131	2210409	Rental of Plant and Equipment ploughing and harrow	1	1	1,500	1,500	1,500	1,500	
13131	2210116	Chemicals and Consumables Purchase of seeds	1	1	450	450	450	450	
13132	2210708	Refreshments Refreshment for trg inputs leaders	1	1	1,000	1,000	1,000	1,000	
13132	2210708	Refreshments Refreshment for MISO capacity Building traini	1	1	161	161	161	161	
13132	2210708	Refreshments Refreshment for monthly staff meetings	1	1	4,800	4,800	4,800	4,800	
13131	2210511	Local travel cost DDA Monitoring and supervision visits to far	1	1	848	848	848	848	
13132	2210708	Refreshments Refreshment for sensitization of PFJ and PFJ	1	1	2,000	2,000	2,000	2,000	
13132	2210708	Refreshments Refreshment for sensitization of women veget	1	1	6,225	6,225	6,225	6,225	
13132	2210708	Refreshments Refreshment for District planning sessions of	1	1	525	525	525	525	
13132	2210708	Refreshments Refreshment for organizing forum to assess P	1	1	1,500	1,500	1,500	1,500	
13132	2210708	Refreshments Refreshment for organizing fora to assess imp	1	1	1,350	1,350	1,350	1,350	
13132	2210708	Refreshments Refreshment for training 4 women groups on	1	1	2,000	2,000	2,000	2,000	
13132	2210708	Refreshments Refreshment for TEDMAG training	1	1	300	300	300	300	

13132	2210708	Refreshments Training of staff on PFJ new modalities	1	1	2,000	2,000	2,000	2,000	2,000
13132	2210708	Refreshments Refreshment for quarterly meeting	1	1	1,200	1,200	1,200	1,200	1,200
13132	2210708	Refreshments Refreshment Items-Home/Farm Visits: Local T	1	1	14,950	14,950	14,950	14,950	14,950
11001	2210708	Refreshments Refreshment Items-SRID/Crop cut, establish y	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210708	Refreshments Refreshment Items-Home/Farm Visits: Local T	1	1	3,540	3,540	3,540	3,540	3,540
13132	2210708	Refreshments Training of staff on data collection	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210709	Seminars/Conferences/Workshops - Domesti DAOs Trainings	1	1	4,700	4,700	4,700	4,700	4,700
13131	2210709	Seminars/Conferences/Workshops - Domesti Train Twenty (20) soya beans and groundnut	1	1	10,960	10,960	10,960	10,960	10,960
11001	2210709	Seminars/Conferences/Workshops - Domesti Trainings of staff and beneficiaries on PFJ acti	1	1	4,000	4,000	4,000	4,000	4,000
13131	2210709	Seminars/Conferences/Workshops - Domesti Train soyabean and groundnut farmers on Afl	1	1	7,765	7,765	7,765	7,765	7,765
13131	2210709	Seminars/Conferences/Workshops - Domesti Support 100 women from 4 VSLAs to establis	1	1	4,610	4,610	4,610	4,610	4,610
13132	2210708	Refreshments Refreshment for FBOs stakeholder engageme	1	1	1,800	1,800	1,800	1,800	1,800
11001	2210511	Local travel cost SRID/Crop cut, establish yield plots for crops c	1	1	2,050	2,050	2,050	2,050	2,050
13131	2210511	Local travel cost DDA Monitoring and supervision visits	1	1	896	896	896	896	896
13132	2210708	Refreshments Refreshment for field days	1	1	2,100	2,100	2,100	2,100	2,100
11001	2210511	Local travel cost DDA Monitoring:Local Travel Cost	1	1	4,000	4,000	4,000	4,000	4,000
11001	2210511	Local travel cost DAOs Monitoring visits	1	1	4,700	4,700	4,700	4,700	4,700
11001	2210511	Local travel cost Home/Farm Visits: Local Travel Cost	1	1	4,000	4,000	4,000	4,000	4,000
13131	2210511	Local travel cost DAOs Monitoring and supervision visits	1	1	896	896	896	896	896
Activity Total						100,826	100,826	100,826	100,826

IGF? **Activity** 910304 910304 - Agricultural Research and Demonstration Farms 01 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>			
13132	2210104	Medical Supplies Covid-19 PPEs	1	1	1,160	1,160	1,160	1,160	1,160
13131	2210511	Local travel cost Fuel for demonstration farms	1	1	2,800	2,800	2,800	2,800	2,800

13132	2210708	Refreshments	1	1	500	500	500	500	500
		Establishment of Demonstration farms - Refre							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,885	1,885	1,885	1,885	1,885
		Demonstrate soyabean fortified dishes to 100							
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,285	2,285	2,285	2,285	2,285
		Conduct cooking Demonstration to 100 Stake							
13131	2210711	Public Education and Sensitization	1	1	6,097	6,097	6,097	6,097	6,097
		Sensitize and train Farmers on the cultivation							
13131	2210104	Medical Supplies	1	1	375	375	375	375	375
		Covid-19 PPEs							
13132	2210116	Chemicals and Consumables	1	1	1,655	1,655	1,655	1,655	1,655
		Purchase of seeds							
Activity Total						16,757	16,757	16,757	16,757
Output 000 Total						158,323	158,323	158,323	158,323
Objective Total						158,323	158,323	158,323	158,323
						166,023	166,023	166,023	166,023
						166,023	166,023	166,023	166,023
Head Total						166,023	166,023	166,023	166,023

Vote 346 Karaga District - Karaga
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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>			
12200	2210511	Local travel cost	1	1	500	500	500	500	500
		Fuel of official use							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	400	400	400	400	400
		Repairs/Maintenance of Official Vehicles							
12200	2210101	Printed Material and Stationery	1	1	300	300	300	300	300
		Procure Stationery							
Activity Total						1,200	1,200	1,200	1,200
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization		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>			
13131	2210702	Seminars/Conferences/Workshops/Meetings	1	1	14,280	14,280	14,280	14,280	14,280
		Train 300 women on soap making							
Activity Total						14,280	14,280	14,280	14,280
Output 000 Total							15,480	15,480	15,480
Objective Total							15,480	15,480	15,480
							15,480	15,480	15,480
Office of Departmental Head							15,480	15,480	15,480

Vote 346 Karaga District - Karaga
Head 08 Social Welfare & Community Development
Subhead 02 Social Welfare
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programm 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit Cost€	Input Total				
11001	2210511	Local travel cost	1	1	392	392	392	392	392
		Monitoring of field activities							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		To organize Child rights promotion and protect							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,000	7,000	7,000	7,000	7,000
		PWD Meetings, Conferances and Workshop							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	4,000
		Formation and training of social protection co							
12607	2210113	Feeding Cost	1	1	4,000	4,000	4,000	4,000	4,000
		Lunch for monitoring team							
12607	2210119	Household Items	1	1	130,900	130,900	130,900	130,900	130,900
		Procurement of Items							
11001	2210511	Local travel cost	1	1	4,000	4,000	4,000	4,000	4,000
		Registration and monitoring of day-care center							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
		Training 20 women groups on income genera							
12607	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel for monitoring PWDs Activities							
12607	2210512	Mileage Allowance	1	1	4,000	4,000	4,000	4,000	4,000
		Monitoring Allowance for the team							
12607	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Public Education and Sensitization of PWDs							
Activity Total						173,292	173,292	173,292	173,292
Output 000 Total							173,292	173,292	173,292

	Objective Total	173,292	173,292	173,292
		173,292	173,292	173,292
Social Welfare		173,292	173,292	173,292
	Head Total	188,772	188,772	188,772

Vote 346 Karaga District - Karaga
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91007 Infrastructure Delivery and Management

Sub _ Programm 9100700 SP3.2 Public Works, Rural Housing and Water Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	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	2210511	Local travel cost	1	1	500	500	500	500	500
		Fuel for official use							
12200	2210101	Printed Material and Stationery	1	1	300	300	300	300	300
		Procure Stationery							
11001	2210511	Local travel cost	1	1	6,000	6,000	6,000	6,000	6,000
		Supervision of Projects							
11001	2210101	Printed Material and Stationery	1	1	721	721	721	721	721
		Printed Materials & Stationery							
11001	2210623	Maintenance of Office Equipment	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance/Repairs- Office Equipment							
11001	2210510	Other Night allowances	1	1	7,000	7,000	7,000	7,000	7,000
		Out of Station Allowance							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance of Official Vehicle							
Activity Total						18,521	18,521	18,521	18,521
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development		01	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	2210802	External Consultants Fees	1	1	6,000	6,000	6,000	6,000	6,000
		EPA Certification							
12603	2210802	External Consultants Fees	1	1	5,000	5,000	5,000	5,000	5,000
		Land Title Certification							
Activity Total						11,000	11,000	11,000	11,000
Output 000 Total							29,521	29,521	29,521

	Objective Total	29,521	29,521	29,521
		29,521	29,521	29,521
Office of Departmental Head		29,521	29,521	29,521

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 9100700 SP3.2 Public Works, Rural Housing and Water Management

IGF? <input type="checkbox"/>	Activity					Priority	2022	2023	2024
	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				01	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	2210108	Construction Material Self-Help Projects	1	1	165,697	165,697	165,697	165,697	165,697
12602	2210108	Construction Material Support for community projects	1	1	59,400	59,400	59,400	59,400	59,400
12603	2210108	Construction Material Construction Materials - MP's Capital Projects	1	1	103,366	103,366	103,366	103,366	103,366
12603	2210602	Repairs of Residential Buildings Renovation of Police/Budget Bungalows	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210617	Street Lights/Traffic Lights Maintenance of Streetlighting system	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210402	Residential Accommodations Renovation of DCE's ungalow	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210617	Street Lights/Traffic Lights Maintenance of Streetlighting system	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210603	Repairs of Office Buildings Rehabilitation of Assembly Block Phase I	1	1	116,346	116,346	116,346	116,346	116,346
12603	2210602	Repairs of Residential Buildings Renovation of 4No. Staff Bungalows	1	1	17,000	17,000	17,000	17,000	17,000
12603	2210602	Repairs of Residential Buildings Renovation of DCE'S Bungalows	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						921,810	921,810	921,810	921,810
Output 000 Total							921,810	921,810	921,810
Objective Total							921,810	921,810	921,810

	921,810	921,810	921,810
Public Works	921,810	921,810	921,810
Head Total	951,331	951,331	951,331

Vote 346 Karaga District - Karaga
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 140602 9.3 Incrs access of SMEs to fin. serv

Programm 91008 Economic Development

Sub _ Programm 9100800 SP4.1 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
	Numeracy and Financial Literacy Training								
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,109	4,109	4,109	4,109	4,109
	Identify and train four (4) FBOs/VSLAs involve								
13131	2210511	Local travel cost	1	1	1,400	1,400	1,400	1,400	1,400
	sensitization and facilitate the formation of 10								
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,585	3,585	3,585	3,585	3,585
	Build the capacity of livestock value chain acto								
13131	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,633	6,633	6,633	6,633	6,633
	Organize 10 community fora – women engage								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
	Group Development Training								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
	Small Business Management Training								
12602	2821021	Grants to Households	1	1	60,000	60,000	60,000	60,000	60,000
	Support to Micro Enterprises								
Activity Total						93,727	93,727	93,727	93,727
Output 000 Total							93,727	93,727	93,727
Objective Total							93,727	93,727	93,727
							93,727	93,727	93,727
Office of Departmental Head							93,727	93,727	93,727

Head Total

93,727

93,727

93,727

Vote 346 Karaga District - Karaga
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programm 91009 Environmental and Sanitation Management

Sub _ Programm 9100900 SP5.1 Disaster Prevention and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			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>			
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Public Education and Sensitization to prevent							
12603	2210108	Construction Material	1	1	150,000	150,000	150,000	150,000	150,000
		Support to Disaster Victims							
Activity Total						170,000	170,000	170,000	170,000
Output 000 Total							170,000	170,000	170,000
Objective Total							170,000	170,000	170,000
							170,000	170,000	170,000
							170,000	170,000	170,000
Head Total							170,000	170,000	170,000

Vote 346 Karaga District - Karaga
Head 18 Human Resource
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 28 Northern
Unit level 3 17 Karaga
Objective 410101 Deepen political and administrative decentralisation

Programm 91001 Management and Administration

Sub _ Programm 9100100 SP1.5: Human Resource Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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>			
12200	2210101	Printed Material and Stationery	1	1	200	200	200	200	
		Procurement of Stationery							
11001	2210203	Telecommunications	1	1	1,800	1,800	1,800	1,800	
		Telecommunication: Internet Bundle							
12200	2210511	Local travel cost	1	1	300	300	300	300	
		Fuel for official use							
Activity Total						2,300	2,300	2,300	2,300
IGF? <input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development			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>			
14009	2210710	Staff Development	1	1	45,859	45,859	45,859	45,859	
		Staff Development							
11001	2210710	Staff Development	1	1	3,200	3,200	3,200	3,200	
		Undertake HR Professional Courses							
14009	2210710	Staff Development	1	1	54,378	54,378	54,378	54,378	
		Staff Development							
12603	2210710	Staff Development	1	1	10,000	10,000	10,000	10,000	
		Staff Development-DACF							
12603	2210301	Cleaning Materials	1	1	5,000	5,000	5,000	5,000	
		Supply of Cleaning materials							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	
		Capacity building trg on Staff Performance Ap							
Activity Total						122,437	122,437	122,437	122,437
Output 000 Total						124,737	124,737	124,737	124,737

	Objective Total	124,737	124,737	124,737
Human Resource Management		124,737	124,737	124,737
Human Resource		124,737	124,737	124,737
	Head Total	124,737	124,737	124,737

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 9100100 SP1.3: Planning, Budgeting, Coordination and Statistics

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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>			
12200	2210511	Local travel cost	1	1	300	300	300	300	300
		Fuel for official use							
12200	2210101	Printed Material and Stationery	1	1	184	184	184	184	184
		Procurement of Stationery							
11001	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	1,000
		Internet Data for update of the DDDP platform							
Activity Total						1,484	1,484	1,484	1,484
IGF?	<input type="checkbox"/>	Activity	911701	911701 - Data and information dissemination		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	2210113	Feeding Cost	1	1	1,500	1,500	1,500	1,500	1,500
		Formation of district statistical working group (
11001	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
		Conduct data dissemination engagement on t							
11001	2210711	Public Education and Sensitization	1	1	2,200	2,200	2,200	2,200	2,200
		Sensitization of Departments on the District D							
Activity Total						7,700	7,700	7,700	7,700
Output 000 Total							9,184	9,184	9,184
Objective Total							9,184	9,184	9,184
Statistics							9,184	9,184	9,184

Statistics	9,184	9,184	9,184
Head Total	9,184	9,184	9,184
MDA Total	3,898,723	3,898,723	3,898,723