

MPOHOR DISTRICT ASSEMBLY



APPROVED 2021 PBB COMPOSITE BUDGET

11

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 239 Mpozor District - Mpozor
 Head 01 **Central Administration**
 Subhead 01 Administration (Assembly Office)
 Unit 001
 Unit level 2 25 Western
 Unit level 3 06 Mpozor - Mpozor
 Objective 130201 17.1 strengthen domestic resource mob.

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

IGF? Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2021 2022 2023
1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2021	2022	2023
12200 2210101 Printed Material and Stationery	1	1	0	0	0	0	0
Zero Costing							
12200 2210101 Printed Material and Stationery	1	1	0	0	0	0	0
Zero Costing							
Activity Total			0	0	0	0	0

Output 000 Total	0	0	0
Objective Total	0	0	0

Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

IGF? Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2021 2022 2023
1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2021	2022	2023
12200 2210511 Local travel cost	1	1	25,000	25,000	25,000	0	0
Travel Allowance For Management and Staff							

Thursday, October 14, 2021 Mpozor District - Mpozor

12200	2210202	Water	1	1	5,000	5,000	5,000	0	0
12200	2210203	Water Charges/Bills Telecommunications	1	1	10,000	10,000	10,000	0	0
12200	2210301	Telephone Bills, Cards and Data undle For Ad Cleaning Materials	1	1	10,000	10,000	10,000	0	0
12603	2210402	Desinfectants, Brooms, Air Freshners and Oth Residential Accommodations	1	1	20,000	20,000	20,000	0	0
12200	2210404	Rent For MDA Residential Facilities Hotel Accommodations	1	1	10,000	10,000	10,000	0	0
12603	2210502	Hotel Accommodation For Official Guests Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	0	0
12200	2210502	Repairs And Maintenan of Project Vehicles Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	0	0
12200	2210503	Repairs And Maintenance Of All Official Vehicl Fuel and Lubricants - Official Vehicles	1	1	35,000	35,000	35,000	0	0
13133	2210709	Fuel And Other Lubricants For Official Vehicles Seminars/Conferences/Workshops - Domesti GPSNP Programs	1	1	200,000	200,000	200,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel And Other Lubricants For Official Vehicles	1	1	27,000	27,000	27,000	0	0
12200	2210505	Running Cost - Official Vehicles Running Cost Of Official Vehicles (Central Adm	1	1	40,000	40,000	40,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti All Meetings Expenses	1	1	25,000	25,000	25,000	0	0
12200	2210511	Local travel cost Local travel cost	1	1	20,000	20,000	20,000	0	0
12200	2210204	Postal Charges Postal Charges	1	1	700	700	700	0	0
12200	2210511	Service Postal Charges Local travel cost	1	1	25,000	25,000	25,000	0	0
12200	2210603	Repairs of Office Buildings Repairs of Office Buildings	1	1	79,258	79,258	79,258	0	0
12200	2210604	Maintenance of Furniture and Fixtures Maintenance of Office Furniture and Fittings	1	1	2,000	2,000	2,000	0	0
12200	2210605	Maintenance of Machinery and Plant Maintain Plants and Machinery	1	1	5,000	5,000	5,000	0	0
12200	2210606	Maintenance of General Equipment Maintain General Equipment	1	1	12,000	12,000	12,000	0	0
12200	2210708	Refreshments Refreshments	1	1	10,000	10,000	10,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domesti All General Assembly Meetings	1	1	30,000	30,000	30,000	0	0
12200	2210709	Expenses For All Other Meetings Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	0	0
12200	2210709	All Sub-Committee Meetings Expenses Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	0	0
12200	2210509	Other Travel and Transportation For Management And Staff	1	1	22,000	22,000	22,000	0	0

12200	2731102	Staff Welfare Expenses	1	1	8,000	8,000	8,000	0	0
12200	2210101	Pay Welfare Expenses Printed Material and Stationery	1	1	8,000	8,000	8,000	0	0
12200	2210102	Stationary Office Facilities, Supplies and Accessories	1	1	500	500	500	0	0
12603	2821010	Office Facilities and Supplies Contributions	1	1	52,061	52,061	52,061	0	0
12603	2821010	Projects (REP, BAC/NBSSI etc) Contributions	1	1	55,824	55,824	55,824	0	0
12603	2821010	Support to Sub-Structures (Meetings and Other Contributions	1	1	40,000	40,000	40,000	0	0
12200	2821009	DISEC And Other Security Activities Donations	1	1	45,000	45,000	45,000	0	0
12200	2821009	Donations	1	1	12,000	12,000	12,000	0	0
12603	2210401	Pay Donations For Official Visits, Poor Househ Office Accommodations	1	1	30,000	30,000	30,000	0	0
12200	2731103	Rent For MDA Offices Refund of Medical Expenses	1	1	500	500	500	0	0
12200	2210111	Refund Medical Bills Other Office Materials and Consumables	1	1	8,000	8,000	8,000	0	0
12200	2211203	Emergency Works Emergency Works	1	1	19,500	19,500	19,500	0	0
12200	2211203	Emergency Works Emergency Works	1	1	45,500	45,500	45,500	0	0
12200	2210801	Local Consultants Fees Commission to Revenue Collectors	1	1	20,000	20,000	20,000	0	0
12603	2210711	Public Education and Sensitization Image Promotion and Publications	1	1	12,000	12,000	12,000	0	0
12603	2821001	Insurance and compensation Pay For Insurance And Compensations	1	1	30,000	30,000	30,000	0	0
14003	2211203	Emergency Works Emergency Work..	1	1	50,000	50,000	50,000	0	0
12200	2210201	Electricity charges Electricity Bills - All Blocks	1	1	40,000	40,000	40,000	0	0
12200	2210711	Public Education and Sensitization Image Promotion And Public Education	1	1	1,000	1,000	1,000	0	0
12603	2210902	Official Celebrations National Celebrations - Independence Day, Far	1	1	80,000	80,000	80,000	0	0
12200	2210904	Substructure Allowances Special Allowance For Assembly Members	1	1	2,000	2,000	2,000	0	0
12603	2210908	Property Valuation Expenses Property Valuation	1	1	40,000	40,000	40,000	0	0
12200	2211101	Bank Charges Pay Bank Charges	1	1	3,000	3,000	3,000	0	0
12603	2211203	Emergency Works Emergency Works	1	1	557,472	557,472	557,472	0	0

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
		2022-2025 Budgetary Processes And Preparati							
		Activity Total			132,000	132,000	0	0	0
		Output 000 Total				132,000	0	0	0
		Objective Total				2,345,711	0	0	0
		Administration (Assembly Office)				2,345,711	0	0	0
		Head Total				2,345,711	0	0	0

Vote 239 Mpozor District - Mpozor
 Head 03 Education, Youth and Sports
 Subhead 02 Education
 Unit 000
 Unit Level 2 25 Western
 Unit Level 3 06 Mpozor - Mpozor
 Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91003 Social Services Delivery

Sub_Programm 91003001SP3.1 Education and Youth Development

IGF? Activity 910404 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Priority 2021 2022 2023
 1.00 1.00 1.00

Yr.1	Frequency	Unit Cost	Input Total	2021	2022	2023
12603 2210103	1	7,000	7,000	7,000	0	0
Refreshment Items						
My First Day at School						
12603 2210103	1	7,333	7,333	7,333	0	0
Refreshment Items						
District Sports Development						
12603 2821019	1	32,000	32,000	32,000	0	0
Scholarship and Bursaries						
Support To 50 Brilliant But Needy Students						
12603 2210709	1	9,000	9,000	9,000	0	0
Seminars/Conferences/Workshops - Domesti						
Sponsor 30 Students for STMIE						
12603 2210101	1	10,000	10,000	10,000	0	0
Printed Material and Stationery						
Organize District Level Mock Exams						
Activity Total				65,333	0	0
Output 000 Total				65,333	0	0
Objective Total				65,333	0	0

Education Head Total 65,333 0 0

Vote 239 Mpohor District - Mpohor
 Head 04 Health
 Subhead 03 Hospital services
 Unit 001
 Unit level 2 25 Western
 Unit level 3 06 Mpohor - Mpohor
 Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.
 Programme 91003 Social Services Delivery
 Sub_Programm 91003002SP3.2 Health Delivery

IGF? Activity 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malara Priority 2021 2022 2023
 1.00 1.00 1.00

Yr.1	Frequency	Unit Cost	Input Total	Output 000 Total	Objective Total
12603 2210709	1	16,333	16,333	31,333	0
Seminars/Conferences/Workshops - Domesti					
District Response To HIV/AIDS					
12603 2210709	1	15,000	15,000	31,333	0
Seminars/Conferences/Workshops - Domesti					
Contribute To Health Programmes (Malana, NI					
Activity Total			31,333	31,333	0
Output 000 Total				31,333	0
Objective Total				31,333	0

Hospital services	Head Total
	663,333

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	0	0
12603	2210709	Provision For One District One Factory (1D1F)	1	1	20,000	20,000	20,000	0	0
		DCAT Activities							

Activity Total 240,000 240,000 0 0

Output 000 Total 372,630 62,630 62,630

Objective Total 372,630 62,630 62,630

Head Total 372,630 62,630 62,630

Vote 239 Mpozor District - Mpozor

Head 08 Social Welfare & Community Development

Subhead 02 Social Welfare

Unit 001

Unit level 2 25 Western

Unit level 3 06 Mpozor - Mpozor

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

Programme 91003 Social Services Delivery

Sub_Programm 91003003SP3.3 Social Welfare and Community Development

IGF?	Activity	910601	910601 - Social intervention programmes	Priority	2021	2022	2023
<input type="checkbox"/>					1.00	1.00	1.00

Yr.1	Frequency	Unit	Cost	Input Total	2021	2022	2023
12607	2821021	Grants to Households	200,000	200,000	200,000	0	0
		Support For PWDS	15,000	15,000	15,000	0	0
12607	2821019	Scholarship and Bursaries	400,000	400,000	400,000	0	0
		Support For PWDS.	15,000	15,000	15,000	0	0
12602	2632102	MP's capital development projects	15,000	15,000	15,000	0	0
		Programs/Projects Of MP	15,000	15,000	15,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti	15,000	15,000	15,000	0	0
		Gender And Women In Apprenticeship Progra	15,000	15,000	15,000	0	0
12607	2210709	Seminars/Conferences/Workshops - Domesti	15,000	15,000	15,000	0	0
		Support For PWDS	15,000	15,000	15,000	0	0
Activity Total				645,000	645,000	0	0

IGF?	Activity	910603	910603 - Community mobilization	Yr.1	Frequency	Unit	Cost	Input Total	2021	2022	2023
<input type="checkbox"/>									1.00	1.00	1.00
	11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1	7,964	7,964	7,964	7,964	7,964
			Visit Day Care Centres to Monitor Activities	1	1	1	7,000	7,000	7,000	7,000	7,000
	11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1	7,000	7,000	7,000	7,000	7,000
			Community Mobilisation for Development	1	1	1	7,000	7,000	7,000	7,000	7,000
Activity Total							14,964	14,964	14,964	14,964	14,964
Output 000 Total									659,964	14,964	14,964
Objective Total									659,964	14,964	14,964

Vote 239 Mpozor District - Mpozor

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 25 Western

Unit level 3 06 Mpozor - Mpozor

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91002 Infrastructure Delivery and Management

Sub_Programm 91002002SP2.2 Infrastructure Development

IGF? Activity 911101 911101 - Supervision and regulation of infrastructure development Priority 2021 2022 2023

12603	2210709	Input Description	Yr.1	Frequency	Unit Cost	Input Total	2021	2022	2023
		Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	0	0
		Project And Site Monitoring Activities							
		Activity Total				10,000	10,000	0	0

Output 000 Total 10,000 0 0

Objective Total 10,000 0 0

Public Works							10,000	0	0
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Vote 239 Mpozor District - Mpozor
 Head 10 Works
 Subhead 04 Feeder Roads
 Unit 001

Unit level 2 25 Western
 Unit level 3 06 Mpozor - Mpozor

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91002 Infrastructure Delivery and Management

Sub_Programm 91002002SP2.2 Infrastructure Development

IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Priority	2021	2022	2023
					1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12603	Maintenance of Machinery and Plant	1	1	30,968	30,968	0	0
	Maintenance Of Grader						
11001	Seminars/Conferences/Workshops - Domesti	1	1	19,850	19,850	0	0
	Project And Site Monitoring Activities						
	Activity Total				50,818	0	0

Output 000 Total 50,818 0 0

Objective Total 50,818 0 0

Feeder Roads	Head Total	72,818	0	0
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Vote 239 Mpohor District - Mpohor

Head 03 Education, Youth and Sports

Subhead 02 Education

Unit 000

Unit Level 2 25 Western

Unit Level 3 06 Mpohor - Mpohor

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91003 Social Services Delivery

Sub - Program 91003001 SP3.1 Education and Youth Development

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021 Priority 2021 2022 2023

Input Description	Unit	Frequency	Unit Cost	Input Total	2021	2022	2023
1400 3113108 Furniture & Fittings	1	1	64,000	64,000	1.00	0	0
Supply of School Furniture							
1220 3113108 Furniture & Fittings	1	1	30,000	30,000	0	0	0
Supply of 100 pieces of Mono Desk							
1400 3113108 Furniture & Fittings	1	1	45,000	45,000	0	0	0
Supply of 500 pieces of Mono Desk							
Activity Total				139,000	1.00	0	0
Output 000 Total				139,000	1.00	0	0

Output 0003 ASSETS SUP

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021 Priority 2021 2022 2023

Input Description	Unit	Frequency	Unit Cost	Input Total	2021	2022	2023
1400 3111256 WIP - School Buildings	1	1	215,000	215,000	1.00	0	0
Const. of 2-Unit KG Blk With Restroom and Wa							
1400 3111256 WIP - School Buildings	1	1	300,000	300,000	0	0	0
Cont. of 3-Unit KG Blk With Ancillary Facilities							

Mpohor District - Mpohor

Vote 239 Mpohor District - Mpohor
 Head 04 Health
 Subhead 03 Hospital services
 Unit 001
 Unit Level 2 25 Western
 Unit Level 3 06 Mpohor - Mpohor
 Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.
 Programme 91003 Social Services Delivery
 Sub - Programm 91003002 SP3.2 Health Delivery

Output 0002 ASSETS

ICFR? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
 2021 Priority 2021 2022 2023
 1.00 1.00 1.00

ICFR?	Activity	Input Description	Unit	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
		Bungalows/Flats	1	1	795,944	795,944		0	0	0
		Construction of 1 No. Single Storey Seme-Deta Plant and Machinery	1	1	50,000	50,000		0	0	0
		Provision Of Medical Equipments	1	1	40,000	40,000		0	0	0
		Furniture & Fittings	1	1	34,656	34,656		0	0	0
		Provision for Furniture for CHPS Compounds	1	1	176,127	176,127		0	0	0
		Completion of Expansion of Health Facility (1 N Clinics	1	1						
		Clinics	1	1						
		Construction of 1 No. CHPS Compound	1	1						
		Activity Total				1,096,727		0	0	0
		Output 000 Total				1,096,727		0	0	0
		Objective Total				1,096,727		0	0	0
		1,096,727				1,096,727		0	0	0
		1,096,727				1,096,727		0	0	0
		Hospital services								
		Head Total				1,096,727		0	0	0

IGF?

Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
2021

Input Description	Unit	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
1220 3111313 Workshop	1	1	9,000	9,000	0	0	0
1400 3111255 WIP - Office Buildings	1	1	89,567	89,567	0	0	0
Retiring of Selected MDA Offices at Mpohor							
Activity Total				98,567	98,567	0	0
Output 000 Total					98,567	0	0
Objective Total					586,388	0	0
Public Works					586,388	0	0
					586,388	0	0

Vote 239 Mpohor District - Mpohor
 Head 10 Works
 Subhead 04 Feeder Roads
 Unit 001
 Unit Level 2 25 Western
 Unit Level 3 06 Mpohor - Mpohor
 Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91002 Infrastructure Delivery and Management
 Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0002 ASSETS

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
 2021
 Priority 2021 2022 2023
 1.00 1.00 1.00

Input Description	Unit	Frequency	Unit Cost	Input Total	2021	2022	2023
1400 3111360 WIP-Feeder Roads	1	1	65,599	65,599	0	0	0
Rehabilitate And Maintain Of Feeder Roads							
1260 3111360 WIP-Feeder Roads	1	1	230,000	230,000	0	0	0
Rehabilitation/Maintenance of Feeder Roads							
1400 3111360 WIP-Feeder Roads	1	1	112,000	112,000	0	0	0
Rehabilitate And Maintain Of Selected Feeder							
1400 3111360 WIP-Feeder Roads	1	1	120,000	120,000	0	0	0
Rehabilitate And Construction of Circular Culve							
1400 3111363 WIP-Drainage	1	1	69,738	69,738	0	0	0
Completion Of Dredging Of Storm Drains							
Activity Total				597,337	0	0	0
Output 000 Total				597,337	0	0	0

Output 0003 ASSETS SUP

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
 2021
 Priority 2021 2022 2023
 1.00 1.00 1.00

Input Description

Unit Frequency Unit Cost Input Total

Mpohor District - Mpohor

1400 3111360	WIP-Feeder Roads	1	1	68,000	68,000	68,000	0	0
	Rehabilitate And Maintain Of Selected Feeder							
1400 3111360	WIP-Feeder Roads	1	1	70,000	70,000	70,000	0	0
	Rehabilitate And Construction of Circular Culve							
	Activity Total				138,000	138,000	0	0
	Output 000 Total					138,000	0	0
	Objective Total					735,337	0	0
						735,337	0	0
	Feeder Roads					735,337	0	0
						1,607,725	0	0
	Head Total					1,607,725	0	0
	MIDA Total					3,648,451	0	0