



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BODI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

Section 92(3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of all the department of the District Assembly would be integrated into the budget of the District Assembly. The composite budget seeks to harmonize the budget of all decentralized departments and bring them under the ambit of all Assembly Budgeting process. The District Composite Budgeting System would achieve the following amongst others:

- ❖ Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level;
- ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget of the Bodi District Assembly for the 2014 Fiscal Year has been prepared from the 2014-2016 Annual Action Plan lifted from the 2014-2016 Revised DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (part two) – (GSGDA, 2014-2016)

BACKGROUND

The District Assembly:

Bodi District Assembly, with Sefwi Bodi as its capital, is one of the twenty two (22) administrative authorities in the Western Region. The District was carved out just recently from Juaboso District Assembly in 2012 as a result of the creation of more Districts and raising some District to Municipal Status. It was established under the Legislative Instrument 2021.

The Assembly has 11 Electoral Areas, 3 Area Councils, one Member of Parliament, 4 government Appointees and the District Chief Executive.

LOCATION AND SIZE

The District share borders with Juaboso District Assembly in the North, Sefwi Wiawso Municipal to the East, Suaman District to the West and Akontombra District to the South. The district has a surface area of about 641 square kilometers.

POPULATION

The population of Bodi District according to the 2010 Population and Housing Census stands at about 64,931 comprising of 36,364 females and 28,567 males. The concentration is in the principal towns of Bodi, Amoaya, Afere and Kwasikrom which have a population of more than 2000 people.

MISSION STATEMENT

The Bodi District Assembly adopts open advocacy, consensus building approach to decision making and policy formulation concentrating on the choices and priorities of the masses in public services delivery.

VISION

To be a people- centered, socially-oriented, public institution that provides basic leadership in local governance and development.

BROAD SECTORAL GOALS

Bodi District Assembly will apply herself to pursuing Seven (7) major National Policies in the GSGDA part two. The decision to implement limited specific National Policies as arrived by the DPCU over the 2014 fiscal year is aimed at consolidating its strength and translating same into building Strong Local Economic Base as an alternative to over

reliance on Central Government and Donor Support. For improved Living Condition, Bodi District Assembly has the following as its objectives;

- ❖ Improve Public Expenditure Management
- ❖ Improve Fiscal Resource Mobilization
- ❖ Improve Agricultural Productivity
- ❖ Improve Quality of Teaching and Learning
- ❖ Establish an Institutional Framework for Effective coordination of Human Settlements Development.
- ❖ Expand Opportunities for Job Creation.

STRATEGIES FOR ACHIEVING THE ABOVE STATED OBJECTIVES

The reliant on GSGDA Part Two Strategies will be used to implement the 2014 Budget are as follows;

- Increase Local Revenue Mobilization by 15%
- Make Data Collection a Key Departmental Activity
- Ensure that Payment correspond with percentage of Project Completion
- Attract Human Resource into the District
- Provide Key Security Infrastructure to improve Public Security situation in the District.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

The table below shows the Revenue and Expenditure performances of Bodi District Assembly as at June 30th 2013 respectively;

Table 1:

Composite Budget (All Department Combined) performance as at 30th June, 2013.

REVENUE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	% 2013
Total IGF	853,826.52	61,642.46	(792,184.06)	7.21%
Stool Lands	50,000.00	10,120.00	(39,880.00)	20.24%
Rates Payers	803,826.52	51,522.46	(809,581.11)	5.98%
GoG Grants				
CF(Assembly)	1,540,147.9	134,560.17	(1,405,587.9)	8.73%
CF (MP)	100,000.00	-	(100,000.00)	0%
DDF(CB/IC)	514,926.98	-	(514,926.98)	0%
HIPC - MP	-	-	-	0%
Fumigation	106,000.00	0.00	(106,000.00)	0%
School Feeding	295,987.00	69,578.00	(226,409.00)	23.50%
Total	4,264,714.92	327,423.01	(3,994,569.05)	7.68%

From Table 1, it could be observed that the Overall Performance of the District as at 30th June, 2013 was not encouraging. The total Revenue of the Assembly stands at **GHC 327,423.0**

This amount constitute about 7.68% of the Total budgeted Revenue of **GHC 4,264,714.92**

The poor relative performance in 2013 was as a result of insufficient Revenue collectors and unavailability of Revenue mobilization Van. Attempts to get the FSD to separate data regarding their activities with respect to Bodi District from that of Juaboso yielded no result.

To improve the situation in 2014, the Assembly has decided to employ more Revenue Collectors and procure a revenue mobilization Van. A revenue Superintendent has been transferred from Wiawso Municipal Assembly to Bodi District Assembly. The District has started educating the population on the need to pay Taxes. The Assembly has also constituted a revenue task force as part of its revenue improvement action plan.

Table 2: Overall Expenditure Performance for the Assembly. Composite Budget (All department combined) as at 30th June, 2013.

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	266,116.00	142,365.26	(123,750.74)	53.49%
Good and Services	811,541.55	93,022.17	(718,519.38)	11.46%
Assets	2,656,623.90	172,755.45	(2,483,868.40)	6.50%
Totals	3,734,281.45	408,142.88	(3,326,138.50)	10.90%

The actual Expenditure performance of the Assembly stands at GHC 408,142.88 which constitute **10.90%** of the budget and at a variance of **(3,326,138.50)** which performance was not encouraging at all. The underlying reason being releases from DACF and other government source delay in.

As at mid-year, Central Government has not transferred any funds to the District resulting in the relative very Low Performance in the District. For Common Fund (MP),

the analysis on this Fund source is no different from the Common Fund (Assembly) as at mid-year

Table 3:

OVERALL REVENUE PERFORMANCE

Overall	Revised Budget	Actuals	Variance	% performance
Revenue	3,734,331.40	408,142.88	(3,326,188.52)	10.92%

Table 4:

OVERALL EXPENDITURE PERFORMANCE

Overall	Revised Budget	Actuals	Variance	% performance
Expenditure	3,734,281.45	408,140.18	(3,326,141.27)	10.92%

Table 5:

OVERALL ACTUAL ANALYSIS

Revenue	Expenditure	Variance
408,142.88	408,140.18	2.7

DETAILS OF MMDA DEPARTMENTS

The table below shows the Expenditure Performance of the departments of the Assembly.

Table 6: States of 2013 Budget Implementation:

Central Administration Department (Performance as at June 30th, 2013)

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	153,664.00	101,521.67	(52,142.33)	66.06%
Good and Services	336,235.05	52,283.34	(283,951.71)	15.54%
Assets	142,500.00	3,748.79	(-138,751.21)	2.63%
Totals	632,399.05	157,553.80	(474,845.25)	2.49%

The central Administration which is the centre around which the activities of almost all the other decentralized departments revolve faced financial difficulties as funds from the central government and other donor source that were expected to help carry out the budgeted activities were not enough. In other words, the actual amount spent represent **2.49%** of the budgeted amount which is on the very low side.

Table 7: Status of 2013 Budget Implementation.

Department of Finance (Performance as at June 30th, 2013)

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	2,000.00	19,129.88	17,129.88	956.49%
Good and Services	49,842.50	1,744.18	(48,098.32)	3.49%

Assets	-	-	-	-
Totals	51,842.50	20,874.06	(30,968.44)	40.26%

The table above shows total expenditure of **GHC 20,874.06** in the finance department which represent **40.26%** of the budgeted amount. The low percentage, was due to the fact that, other governmental transfers were not sufficiently carried on the budgeted activities.

Table 8: Status of 2013 Budget Implementation

Education Youth and Sports Department – Schedule 2.

Financial Performance

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	-	-	-	-
Good and Services	301,544.00	21,846.85	(279,697.15)	7.24%
Assets	1,031,148.75	110,873.13	(920,275.62)	10.75%
Total	1,332,692.75	132,719.85	(1,199,972.9)	9.95%

The education youth and sports department is one of the largest departments in the district and it takes the chunk of the district's budget because of the district's vision and mission in the coming years. To reduce school under trees drastically. A total budget of **GHC 1,332,692.75** was made and out of that the total expenditure as at 30th June, 2013 was **GHC 132,719.85** Which represent **9.95%**.

Table 9: Status of 2013 Budget Implementation

Department of Social Welfare and Community Development

Financial Performance as at 30th June, 2013

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	3,804.00	-	(3,804.00)	0%
Good and Services	51,360.00	2,227.50	(49,132.50)	4.33%
Assets	-	-	-	-
Totals	55,164.00	2,227.50	(52,936.50)	4.03%

The above Department registered some expenditure. The amount recorded in Goods and Services column was actually expenditure from the people with disability (PWD's) accounts which is a component of the DACF and some little amount from the Assembly's I.G.F

Table 10: Status of 2013 Budget Implementation

Works Department

Financial Performance as at 30th June, 2013

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	4,304.00	21,713.71	17,409.71	504%
Good and	11,040.00	9,850.80	(1,189.20)	89.22%

Services				
Assets	1,190,000.00	54,073.83	(1,135,926.17)	4.54%
Totals	1,205,344.00	85,638.34	(1,119,705.66)	7.10%

The works department as at June 2013 has not received any fund from the central government for goods and services. The expenditure of GHC 54,073.83 was made under assets which was actually undertaken by the central administration. The activities taken actually falls under department of feeder roads ie reshaping of roads etc. The amount spent came from the Assembly's share of the Common fund and a little from I.G.F

Table 11: Status of 2013 Budget Implementation

Department of Agriculture

Financial Performance as at 30th June, 2013

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	96,540.00	-	(96,540.00)	0%
Good and Services	49,842.50	930.22	(48,912.28)	1.86%
Assets	-	-	-	
Totals	146,382.50	930.22	(145,452.28)	0.63%

The table shows an expenditure of **GHC 930.22** has been made in the Agric sector which represent **0.63%** of the budgeted amount. This is due to the fact the GoG

Transfers and other donor support was not forthcoming to carry on the budgeted activities.

Table 12: Status of 2013 Budget Implementation

Health and Environmental Department – Schedule 2

Financial Performance as at 30th June, 2013

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	2,000.00	-	(2,000.00)	0%
Goods and Services	9,500.00	4,139.50	(5,360.50)	43.57%
Assets	4,059.75	-	(4,059.75)	-
Totals	11,500.00	4,139.50	(7,360.50)	35.99%

Generally, the health and environment department sector like the other sectors did not perform well at all. The total performance stands at **35.99%** which is very low. This is as always due to insufficient funds from the government and other agencies.

Non – Financial Performance (Assets)

The table below shows the key achievements of the Assembly.

Table 13: Status of 2013 Budget Implementation – Non Financial Performance.

Project / Program		Key Achievement	
	Output	Outcome	Remarks
1. Completion of CHPS compound at	CHP's compound completed and in	Improved access to primary health	Completed as scheduled

Benomsuo	use	care	
2. Completion of 3-Unit classroom block at Kwamikrom	Classroom block constructed and in use	Improve access to classroom accommodation	Project completed as scheduled
3. Completion 6-Unit classroom block at Operekrom	Classroom block constructed and in use	Improve access to classroom accommodation	Project completed as scheduled
4. Completion of 6-Unit classroom block at Dokukrom	Classroom block constructed and in use	Improve access to classroom accommodation	Project completed as scheduled
5. Reshaping of Besease Bokabo road	Road reshaped	Improve access to market centres	
6. Reshaping of Afere Amoaya through Benomsuo road	Road reshaped	Improve access to market centres	
7. Rehabilitation of mile 82 Bodi Junction road	Road rehabilitated	Improve access to market centres	
8. Reshaping of Kwafukaa junction to Kwafukaa	Road reshaped	Improve access to market centres	
9. Construction of office accommodation	Office accommodation constructed	Service delivery improved	Project completed on time
10. Construction of 6-NO. Solar powered boreholes for 6 communities	6-NO. boreholes constructed and in use	Improve access to potable water	Project completed on time

Key Challenges and Constraints In 2013

- ❖ Poor local Revenue base
- ❖ Undue delays in funds transfers from central government and donor sources
- ❖ Continuous pressure from communities for support
- ❖ Pressure on the assembly to provide office and residential accommodation for departments.

2014 – 2016 MTEF Composite Budget Projections

The two tables below shows revenue and expenditure projections of the district assembly over the medium term 2014 – 2016. The outer years of 2015 and 2016 are only indicative.

Table 14: **Revenue Projections 2014 – 2016**

REVENUE ITEM	2014	2015	2016
Total I.G.F			
Rates payers	400,266.00	440,288.20	484,317.82
Stool lands	50,000.00	55,000.00	60,500.00
GoG Grants			
CF (Assembly)	2,710,371.00	2,937,927.30	3,231,720.03
CF (MP)	100,000.00	116,600.00	128,260.00
DDF (CB/IC)	680,134.00	748,147.40	822,962.14
Fumigation	106,000.00	116,600.00	128,260.00
School Feeding	295,718.00	325,289.80	357,818.75
GoG Sector Transfer			
CoE	299,704.38	329,674.81	362,642.29

Goods and Services	57,327.00	63,059.70	69,365.67
Total	4,699,516.38	5,167,468.01	5,684,214.81

Table 15: Expenditure Projections 2014 – 2016

	2014	2015	2016
Compensation	299,704.38	329,674.81	362,642.29
Goods and Services	1,302,436.00	1,432,679.60	1,575,947.56
Assets	3,131,855.00	3,445,040.50	3,789,544.05
Total	4,699,516.38	5,169,468.01	5,686,414.81

From the expenditure table above, assets takes the highest figure of GHC 3,131,855.00

This is because in 2013, the assembly could not complete most of its projects and all those projects have been rolled over to 2014 budget. The decision is to clear all outstanding bills and projects before new projects are started in 2014. Most of the funds, all other things being equal would be spent on Education Youth and Sports department. There are activities that the Administration, Health and Environmental, Works and other departments would carry out but Education Youth and Sports takes most of the projects.

Table 16: **Overall Deficit / Surplus Analysis**

Revenue	4,699,516.38
Expenditure	4,699,516.38
Surplus / Deficit	0.00

Commitments of the Assembly

Summary of Commitments Included In the 2014 Budget

The table below shows the projects and programs for which the assembly is already committed. These are on-going projects for which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget

Table 17: Summary of Commitments Included In the 2014 Budget

Projects	Contract Sum	Previous Payments	Fund Source	2014 Allocation
1. Supply of 300 tables and chairs(Bodi S.H.S)	45,600.00	-	DACF	45,600.00
2. Completion of 3Unit classroom block (Afera)	96,642.12	-	DACF	96,642.12
3. Completion of 3Unit classroom block (Kwasiadukrom)	34,277.00	21,908.92	DACF	12,368.08
4. Completion of 3Unit classroom block (Besease)	35,000.00	27,250.00	DACF	7,750.00
5. Completion of 3 unit classroom block (Kwesikrom)	61,938.45	20,000.00	DACF	41,938.45
6. Completion of 6 unit classroom block (Samansuo)	119,893.41	111,920.00	DACF	7,972.41
7. Completion of 6 unit classroom block (Kankyiabo)	120,442.00	70,442.14	DACF	39,866.14

8. Completion of teachers quarters (Krayawkrom)	44,899.01	17,997.64	DACF	26,901.37
9. Completion of 1 No. Library and 4 units classroom block (Bodi S.H.S)	180,930.00	122,000.00	DACF	92,887.69
10. Completion of 4 units' classroom and Admin. Block (Bodi S.H.S)	157,580.00	144,422.00	DACF	13,158.00

The Assembly as mentioned above, seeks to settle all outstanding bills before taking into consideration new projects.

Priority Projects and Programmes 2014

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Prioritized New Projects

Table 18: Priority Projects and Programmes 2014

Projects	Contract Sum	Fund Source	2014 Allocation
1. Construction of 6 Unit classroom block (Bodi Cath. Prim.)	195,651.14	DACF	195,651.14

2. Construction of a CHPS Compound (Ahibenso)	91,478.52	DACF	91,478.52
3. Construction of a market shed (Bodi)	79,572.40	I.G.F	79,572.40
4. Construction of a District police command (Bodi)	275,987.00	DDF	275,987.00
5. Construction of 8 Units classroom block (Single stores) phase 1 (Bodi S.H.S)	165,001.75	DDF	165,001.75
6. Construction of 1800*1800 culvert (Krayawkrom)	55,495.62	DDF	55,495.62
7. Construction of 1800*1800 culvert (Yayaso)	55,495.62	DDF	55,495.62
8. Construction of 1-NO. 3Units Bedroom semi-detached Bungalow for staff	50,000.00	DACF	50,000.00
9. Construction of police check point 3-entries	60,000.00	DACF	60,000.00
10. Construction of 1 NO. 5 Unit NSS transit quarters	60,000.00	DACF	60,000.00
11. Regular site inspection (Works)	5,000.00	DACF	5,000.00
12. MOU's with zoomlion-1 and S.I.P	118,400.00	DACF	118,400.00
13. Construction of 3 Unit classroom block(Kankyiabo)	96,642.12	DACF	96,642.12
14. Construction of 6 Unit classroom block(Kwasiadukrom)	195,651.14	DACF	100,000.00
15. Construction of 6 Unit classroom block(Datano)	195,651.14	DACF	90,115.94
16. Construction of 6 Unit classroom block(Yayaso)	195,651.14	DACF	90,115.94

JUSTIFICATION OF 2014 BUDGET

The table below shows the summary of Bodi District Assembly budget for 2014

Table 19:

Department	Compensation	Goods & Services	Assets	Total
Central Administration	162,382.16	891,996.00	39,528.00	1,093,906.16
Finance	28,694.84	34,043.00	265,324.00	327,971.84
Education Youth and Sports	-	5,000.00	1,299,182.00	1,304,182.00
Health and Environmental	-	100,236.00	101,479.00	201,715.00
Agriculture	-	67,463.00	-	67,463.00
Works	32,578.00	131,871.00	1,346,860.00	1,511,302.00
Social Welfare and community development	41,578.00	71,827.00	-	113,405.00
Trade, Industry and Tourism	-	-	79,572.00	79,572.00
Total	299,704.38	1,302,436.00	3,131,855.00	4,699,516.38

This year the District Assembly has earmarked a total revenue of Four Million six hundred and ninety-nine thousand five hundred and sixteen Ghana cedis thirty eight pesewas. (GHC 4,699,516.38). This amount is expected to be spent among the various departments of the Assembly as indicated from the table above. The items on which the

expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various projects and programmes have also been shown.

Challenges and Constraints

These are challenges that apply to the Assembly so far as the sources of funding are concerned.

Funding from central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.

The composite Budget system has not been fully understood by some heads of departments as well as members of the assembly. As a result, they are not committed to its implementation.

The districts economy is largely agrarian mostly done on subsistence level and as such low income. This is seriously affecting internal revenue generation.

Justification

In spite of these challenges, the Bodi District Assembly believes that the projects and programmes contained in the budget could be implemented base on the following.

- ❖ Assume and hope for early releases of funds from the central government.
- ❖ Expecting investment grants for 2011 and 2012 assessment years for which it qualified under the DDF.
- ❖ Apply itself to prudent management of its scarce resources and ensure proper utilization of such for the benefit of the people.
- ❖ Finally, the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	275,225		
0101 3. Create a more diversified financial sector and improve access to financial services	0	293,713		
0102 1. Improve fiscal resource mobilization	4,699,626	0		
0102 2. Improve public expenditure management	0	802,129		
0201 6. Expand opportunities for job creation	0	79,572		
0301 1. Improve agricultural productivity	0	22,912		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	1,189,544		
0601 2. Improve quality of teaching and learning	0	1,194,374		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	418,800		
0605 1. Develop comprehensive sports policy	0	5,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	376,558		
0701 3. Promote coordination, harmonization and ownership of the development process	0	28,000		
0707 4. Introduce and strengthen gender budgeting	0	13,800		
Grand Total ¢	4,699,626	4,699,627	-1	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Bodi-Bodi</u>					
Taxes	0.00	38,500.00	30,500.00	0.00	-30,500.00	0.0	5,450.00
113 Taxes on property	0.00	38,500.00	30,500.00	0.00	-30,500.00	0.0	5,450.00
Grants	0.00	3,686,228.40	3,586,228.40	0.00	-3,586,228.40	0.0	4,444,964.17
133 From other general government units	0.00	3,686,228.40	3,586,228.40	0.00	-3,586,228.40	0.0	4,444,964.17
Other revenue	0.00	125,208.10	122,602.90	0.00	-122,602.90	0.0	249,212.00
141 Property income [GFS]	0.00	35,000.00	35,000.00	0.00	-35,000.00	0.0	30,833.00
142 Sales of goods and services	0.00	62,883.10	60,277.90	0.00	-60,277.90	0.0	192,427.00
143 Fines, penalties, and forfeits	0.00	19,225.00	19,225.00	0.00	-19,225.00	0.0	25,952.00
145 Miscellaneous and unidentified revenue	0.00	8,100.00	8,100.00	0.00	-8,100.00	0.0	0.00
<i>Grand Total</i>	0.00	3,849,936.50	3,739,331.30	0.00	-3,739,331.30	0.0	4,699,626.17

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bodi District-Bodi		3,028,784	437,058	372,562	586,422	0	4,688,391
01 Central Administration		349,000	295,718	174,623	22,448	0	1,031,206
01 Administration (Assembly Office)		349,000	295,718	162,963	22,448	0	1,019,546
02 Sub-Metros Administration		0	0	11,660	0	0	11,660
02 Finance		272,000	0	9,713	12,000	0	293,713
00		272,000	0	9,713	12,000	0	293,713
03 Education, Youth and Sports		1,034,367	0	0	165,002	0	1,199,369
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,029,367	0	0	165,002	0	1,194,369
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
04 Health		299,550	106,000	13,250	0	0	418,800
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		299,550	106,000	13,250	0	0	418,800
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	0	2,912	0	0	22,912
00		20,000	0	2,912	0	0	22,912
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		50,400	35,340	3,600	275,987	0	406,905
01 Office of Departmental Head		0	0	0	0	0	41,578
02 Social Welfare		50,400	35,340	3,600	275,987	0	365,327
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		991,468	0	87,091	110,985	0	1,222,115
01 Office of Departmental Head		991,468	0	87,091	110,985	0	1,222,115
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	79,572	0	0	79,572
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	79,572	0	0	79,572
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		12,000	0	1,800	0	0	13,800
00		12,000	0	1,800	0	0	13,800
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	0	1,712,568	1,753,274	3,465,842	11,660	281,329	79,572	372,562	5	0	0	0	0	34,448	551,974	586,422	4,688,391
Bodi District-Bodi	0	1,712,568	1,753,274	3,465,842	11,660	281,329	79,572	372,562	5	0	0	0	0	34,448	551,974	586,422	4,688,391
Central Administration	0	641,718	3,000	644,718	11,660	162,963	0	174,623	0	0	0	0	0	22,448	0	22,448	1,031,206
Administration (Assembly Office)	0	641,718	3,000	644,718	0	162,963	0	162,963	0	0	0	0	0	22,448	0	22,448	1,019,546
Sub-Metros Administration	0	0	0	0	11,660	0	0	11,660	0	0	0	0	0	0	0	0	11,660
Finance	0	137,000	135,000	272,000	0	9,713	0	9,713	0	0	0	0	0	12,000	0	12,000	293,713
	0	137,000	135,000	272,000	0	9,713	0	9,713	0	0	0	0	0	12,000	0	12,000	293,713
Education, Youth and Sports	0	76,757	957,610	1,034,367	0	0	0	0	5	0	0	0	0	0	165,002	165,002	1,199,369
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	71,757	957,610	1,029,367	0	0	0	0	5	0	0	0	0	0	165,002	165,002	1,194,369
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	152,279	253,271	405,550	0	13,250	0	13,250	0	0	0	0	0	0	0	0	418,800
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	152,279	253,271	405,550	0	13,250	0	13,250	0	0	0	0	0	0	0	0	418,800
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	20,000	0	20,000	0	2,912	0	2,912	0	0	0	0	0	0	0	0	22,912
	0	20,000	0	20,000	0	2,912	0	2,912	0	0	0	0	0	0	0	0	22,912
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	85,740	0	85,740	0	3,600	0	3,600	0	0	0	0	0	0	275,987	275,987	406,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,578
Social Welfare	0	85,740	0	85,740	0	3,600	0	3,600	0	0	0	0	0	0	275,987	275,987	365,327
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	587,075	404,393	991,468	0	87,091	0	87,091	0	0	0	0	0	0	110,985	110,985	1,222,115
Office of Departmental Head	0	587,075	404,393	991,468	0	87,091	0	87,091	0	0	0	0	0	0	110,985	110,985	1,222,115
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	79,572	79,572	0	0	0	0	0	0	0	0	79,572
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	79,572	79,572	0	0	0	0	0	0	0	0	79,572
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	12,000	0	12,000	0	1,800	0	1,800	0	0	0	0	0	0	0	0	13,800
	0	12,000	0	12,000	0	1,800	0	1,800	0	0	0	0	0	0	0	0	13,800
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						189,417
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0121100	Bodi-Bodi						

								Compensation of employees [GFS]	189,417
Objective	000000	Compensation of Employees						189,417	
National Strategy	0000000	Compensation of Employees						189,417	
Output	0000				Yr.1	Yr.2	Yr.3	189,417	
					0	0	0		
Activity	000000				0.0	0.0	0.0	189,417	

Wages and Salaries								189,417
21110	Established Position							189,417
2111001	Established Post							189,417

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						295,718
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0121100	Bodi-Bodi						

								Use of goods and services	0
Objective	010201	1. Improve fiscal resource mobilization						0	
National Strategy	1020101	1.1 Minimise revenue collection leakages						0	
Output	1021	RATES			Yr.1	Yr.2	Yr.3	0	
					5	5	5		
Activity	102105				1.0	1.0	1.0	0	

Use of goods and services								0
22106	Repairs - Maintenance							0
2210613	Schools/Nurseries							0

Grants **295,718**

Objective	010202	2. Improve public expenditure management						295,718
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						295,718
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually			Yr.1	Yr.2	Yr.3	295,718
					5	5	5	
Activity	202112	Supply of Social benefits			1.0	1.0	1.0	295,718

To other general government units								295,718
26311	Re-Current							295,718
2631107	School Feeding Proram and Other Inflows							295,718

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	162,963
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office) Western					
Location Code	0121100	Bodi-Bodi					

							Use of goods and services	161,963
Objective	010202	2. Improve public expenditure management						161,963
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						161,963
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually			Yr.1	Yr.2	Yr.3	161,963
				5	5	5		
Activity	202101	Supply of office consumables			1.0	1.0	1.0	4,500
		Use of goods and services						4,500
	22101	Materials - Office Supplies						4,500
	2210101	Printed Material & Stationery						4,500
Activity	202102	Supply of Utilities			1.0	1.0	1.0	8,404
		Use of goods and services						8,404
	22102	Utilities						8,404
	2210201	Electricity charges						4,000
	2210202	Water						1,000
	2210203	Telecommunications						2,000
	2210204	Postal Charges						1,404
Activity	202103	General cleaning			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22103	General Cleaning						1,000
	2210301	Cleaning Materials						1,000
Activity	202105	Pay Travel - Transports			1.0	1.0	1.0	38,800
		Use of goods and services						38,800
	22105	Travel - Transport						38,800
	2210505	Running Cost - Official Vehicles						38,800
Activity	202107	Organise Training, Conf. and Seminars			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210710	Staff Development						2,000
Activity	202109	Pay Special Services			1.0	1.0	1.0	78,100
		Use of goods and services						78,100
	22109	Special Services						78,100
	2210901	Service of the State Protocol						21,200
	2210904	Assembly Members Special Allow						1,200
	2210905	Assembly Members Sittings All						30,200
	2210906	Unit Committee/T. C. M. Allow						1,800
	2210909	Operational Enhancement Expenses						21,900
	2210910	Trade Promotion / Exhibition expenses						1,800
Activity	202110	Pay Other Charges - Fees			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
Activity	202111	Pay Emergency Services			1.0	1.0	1.0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Use of goods and services									1,000
	22112	Emergency Services							1,000
	2211204	Security Forces Contingency (election)							1,000
Activity	202113	Pay Other Expenses		1.0	1.0	1.0			26,159
Use of goods and services									26,159
	22105	Travel - Transport							26,159
	2210509	Other Travel & Transportation							26,159
								Other expense	1,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							1,000
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually		Yr.1	Yr.2	Yr.3			1,000
				5	5	5			
Activity	202110	Pay Other Charges - Fees		1.0	1.0	1.0			1,000
Miscellaneous other expense									1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	349,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office) Western					
Location Code	0121100	Bodi-Bodi					
Use of goods and services							346,000
Objective	010202	2. Improve public expenditure management					321,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					321,000
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually	Yr.1	Yr.2	Yr.3	321,000	
Activity	202101	Supply of office consumables	1.0	1.0	1.0	37,000	
Use of goods and services							37,000
22101 Materials - Office Supplies							37,000
2210101 Printed Material & Stationery							37,000
Activity	202106	Pay Repairs - Maintenance	1.0	1.0	1.0	101,000	
Use of goods and services							101,000
22105 Travel - Transport							101,000
2210502 Maintenance & Repairs - Official Vehicles							101,000
Activity	202107	Organise Training, Conf. and Seminars	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
22107 Training - Seminars - Conferences							40,000
2210710 Staff Development							40,000
Activity	202108	Pay Consulting Services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
22107 Training - Seminars - Conferences							50,000
2210701 Training Materials							50,000
Activity	202113	Pay Other Expenses	1.0	1.0	1.0	93,000	
Use of goods and services							93,000
22101 Materials - Office Supplies							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
22107 Training - Seminars - Conferences							9,500
2210702 Visits, Conferences / Seminars (Local)							9,500
22109 Special Services							68,500
2210901 Service of the State Protocol							15,000
2210902 Official Celebrations							20,000
2210909 Operational Enhancement Expenses							33,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					25,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					25,000
Output	7011	Running Cost of Official Vehicles	Yr.1	Yr.2	Yr.3	25,000	
Activity	701101	Running Cost of Official Vehicles	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
22105 Travel - Transport							25,000
2210503 Fuel & Lubricants - Official Vehicles							25,000
Non Financial Assets							3,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							3,000
Output	7011	Running Cost of Official Vehicles				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	701102	Procure Generator				1.0	1.0	1.0	3,000
Fixed Assets									3,000
31122 Other machinery - equipment									3,000
3112207 Other Assets									3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							<i>Total By Funding</i>
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western							22,448
Location Code	0121100	Bodi-Bodi							

Grants 22,448

Objective	010202	2. Improve public expenditure management							22,448
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							22,448
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually				Yr.1	Yr.2	Yr.3	22,448
						5	5	5	
Activity	202107	Organise Training, Conf. and Seminars				1.0	1.0	1.0	22,448

To other general government units									22,448
26311 Re-Current									22,448
2631106 DDF Capacity Building Grants									22,448

Total Cost Centre 1,019,546

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			11,660
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0121100	Bodi-Bodi			
Compensation of employees [GFS]					11,660
Objective	000000	Compensation of Employees			11,660
National Strategy	0000000	Compensation of Employees			11,660
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					11,660
	21111	Wages and salaries in cash [GFS]			1,660
	2111102	Monthly paid & casual labour			1,660
	21112	Wages and salaries in cash [GFS]			10,000
	2111225	Commissions			10,000
Total Cost Centre					11,660

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	9,713
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2410200001	Bodi District-Bodi_Finance Western					
Location Code	0121100	Bodi-Bodi					

							Use of goods and services	9,713
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						9,713
National Strategy	1010102	1.2 Improve liquidity management						9,713
Output	1011	Department established to fully provide financial services to the Assembly						9,713
			Yr.1	Yr.2	Yr.3			
Activity	101104	Implement revenue mobilisation programmes	1.0	1.0	1.0			700
		Use of goods and services						700
	22101	Materials - Office Supplies						700
	2210112	Uniform and Protective Clothing						700
Activity	101106	Financial operation charges	1.0	1.0	1.0			2,200
		Use of goods and services						2,200
	22111	Other Charges - Fees						2,200
	2211101	Bank Charges						1,200
	2211103	Audit Fees						1,000
Activity	101107	Purchase of financial books	1.0	1.0	1.0			6,813
		Use of goods and services						6,813
	22101	Materials - Office Supplies						6,813
	2210101	Printed Material & Stationery						6,813

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	272,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2410200001	Bodi District-Bodi_Finance Western					
Location Code	0121100	Bodi-Bodi					

Use of goods and services							62,000		
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					62,000		
National Strategy	1010102	1.2 Improve liquidity management					62,000		
Output	1011	Department established to fully provide financial services to the Assembly				Yr.1	Yr.2	Yr.3	62,000
Activity	101101	Procure Revenue Vehicle				1.0	1.0	1.0	60,000
Use of goods and services							60,000		
22101 Materials - Office Supplies							60,000		
2210108 Construction Material							60,000		
Activity	101104	Implement revenue mobilisation programmes				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
22107 Training - Seminars - Conferences							2,000		
2210702 Visits, Conferences / Seminars (Local)							2,000		

Grants							75,000		
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					75,000		
National Strategy	1010102	1.2 Improve liquidity management					75,000		
Output	1011	Department established to fully provide financial services to the Assembly				Yr.1	Yr.2	Yr.3	75,000
Activity	101101	Procure Revenue Vehicle				1.0	1.0	1.0	75,000
To other general government units							75,000		
26321 Capital Transfers							75,000		
2632106 Donor support capital projects							75,000		

Non Financial Assets							135,000		
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					135,000		
National Strategy	1010102	1.2 Improve liquidity management					135,000		
Output	1011	Department established to fully provide financial services to the Assembly				Yr.1	Yr.2	Yr.3	135,000
Activity	101101	Procure Revenue Vehicle				1.0	1.0	1.0	75,000
Inventories							75,000		
31222 Work - progress							75,000		
3122231 Vehicle							75,000		
Activity	101108	Construction of Revenue Check points				1.0	1.0	1.0	60,000
Fixed Assets							60,000		
31122 Other machinery - equipment							60,000		
3112207 Other Assets							60,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			12,000		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2410200001	Bodi District-Bodi_Finance Western						
Location Code	0121100	Bodi-Bodi						
Grants						12,000		
Objective	010103	3. Create a more diversified financial sector and improve access to financial services				12,000		
National Strategy	1010102	1.2 Improve liquidity management				12,000		
Output	1011	Department established to fully provide financial services to the Assembly			Yr.1	Yr.2	Yr.3	12,000
Activity	101102	Workshops on selected topics, revenue prog			1.0	1.0	1.0	12,000
To other general government units						12,000		
26311 Re-Current						12,000		
2631106 DDF Capacity Building Grants						12,000		
Total Cost Centre						293,713		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12500	GET SOURCES			<i>Total By Funding</i>	5
Function Code	70980	Education n.e.c				
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_				
Location Code	0121100	Bodi-Bodi				
Non Financial Assets						5
Objective	060102	2. Improve quality of teaching and learning				5
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession				5
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%	Yr.1	Yr.2	Yr.3	5
			1	1	1	
Activity	601107	Construction of 6Units classroom block and ancillary	1.0	1.0	1.0	5
Fixed Assets						5
	31112	Non residential buildings				5
	3111205	School Buildings				5

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			1,029,367	
Function Code	70980	Education n.e.c						
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						
Use of goods and services								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						10,000
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	601102	Competition and examination		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
Other expense								61,757
Objective	060102	2. Improve quality of teaching and learning						61,757
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession						61,757
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%		Yr.1	Yr.2	Yr.3		61,757
				1	1	1		
Activity	601103	Educational Fund		1.0	1.0	1.0		61,757
Miscellaneous other expense								61,757
28210 General Expenses								61,757
2821006 Other Charges								61,757
Non Financial Assets								957,610
Objective	060102	2. Improve quality of teaching and learning						957,610
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession						957,610
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%		Yr.1	Yr.2	Yr.3		957,610
				1	1	1		
Activity	601104	Completion of 3Units classroom block and ancillary		1.0	1.0	1.0		158,699
Fixed Assets								158,699
31112 Non residential buildings								158,699
3111256 WIP - School Buildings								158,699
Activity	601105	Completion of 6Units classroom block and ancillary		1.0	1.0	1.0		47,839
Fixed Assets								47,839
31112 Non residential buildings								47,839
3111256 WIP - School Buildings								47,839
Activity	601106	Construction of 3Units classroom block and ancillary		1.0	1.0	1.0		96,642
Inventories								96,642
31222 Work - progress								96,642
3122216 School Buildings								96,642
Activity	601107	Construction of 6Units classroom block and ancillary		1.0	1.0	1.0		475,883
Fixed Assets								475,883
31112 Non residential buildings								475,883
3111205 School Buildings								475,883

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	601108	Completion of other educational infrastructure	1.0	1.0	1.0	132,947
Fixed Assets						132,947
	31112	Non residential buildings				132,947
	3111205	School Buildings				132,947
Activity	601110	Supply of school furniture	1.0	1.0	1.0	45,600
Fixed Assets						45,600
	31113	Other structures				45,600
	3111315	Furniture & Fittings				45,600
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			165,002
Function Code	70980	Education n.e.c				
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_				
Location Code	0121100	Bodi-Bodi				
Non Financial Assets						165,002
Objective	060102	2. Improve quality of teaching and learning				165,002
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession				165,002
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%	Yr.1 1	Yr.2 1	Yr.3 1	165,002
Activity	601108	Completion of other educational infrastructure	1.0	1.0	1.0	165,002
Fixed Assets						165,002
	31112	Non residential buildings				165,002
	3111205	School Buildings				165,002
Total Cost Centre						1,194,374

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						5,000
Organisation	2410303001	Bodi District-Bodi_Education, Youth and Sports_Sports_Western						
Location Code	0121100	Bodi-Bodi						

								Use of goods and services	5,000
Objective	060501	1. Develop comprehensive sports policy						5,000	
National Strategy	6050102	1.2. Promote schools sports						5,000	
Output	6051	District sporting activities improved to sustain social life and youth integration						5,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	605101	Youth and Sports programmes	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
Total Cost Centre								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				106,000
Function Code	70740	Public health services					
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western					
Location Code	0121100	Bodi-Bodi					

Non Financial Assets 106,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					106,000
National Strategy	6030102	1.2. Expand access to primary health care					106,000
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services	Yr.1	Yr.2	Yr.3		106,000
Activity	603105	Construction of Toilet Facilities	1	1	1		

Fixed Assets							106,000
31113	Other structures						106,000
3111303	Toilets						106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				13,250
Function Code	70740	Public health services					
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western					
Location Code	0121100	Bodi-Bodi					

Use of goods and services 8,250

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					8,250
National Strategy	6030102	1.2. Expand access to primary health care					8,250
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services	Yr.1	Yr.2	Yr.3		8,250
Activity	603102	Intensify the use of mass communication system	1	1	1		

Use of goods and services							8,250
22105	Travel - Transport						8,250
2210505	Running Cost - Official Vehicles						7,000
2210509	Other Travel & Transportation						1,250

Other expense 5,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					5,000
National Strategy	6030102	1.2. Expand access to primary health care					5,000
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services	Yr.1	Yr.2	Yr.3		5,000
Activity	603101	Organise campaigns - District Hospital	1	1	1		

Miscellaneous other expense							3,000
28210	General Expenses						3,000
2821006	Other Charges						3,000

Activity	603102	Intensify the use of mass communication system	1.0	1.0	1.0		2,000
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Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821006	Other Charges						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			299,550		
Function Code	70740	Public health services							
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western							
Location Code	0121100	Bodi-Bodi							
Use of goods and services								152,279	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						152,279	
National Strategy	6030102	1.2. Expand access to primary health care						152,279	
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services		Yr.1	Yr.2	Yr.3		152,279	
Activity	603101	Organise campaigns - District Hospital		1	1	1		30,879	
		Use of goods and services						30,879	
	22101	Materials - Office Supplies						30,879	
	2210104	Medical Supplies						30,879	
Activity	603106	Support to District Sanitation Programmes		1.0	1.0	1.0		121,400	
		Use of goods and services						121,400	
	22102	Utilities						121,400	
	2210205	Sanitation Charges						121,400	
Non Financial Assets								147,271	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						147,271	
National Strategy	6030102	1.2. Expand access to primary health care						147,271	
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services		Yr.1	Yr.2	Yr.3		147,271	
Activity	603103	Completion of Health Centres		1.0	1.0	1.0		55,792	
		Fixed Assets						55,792	
	31112	Non residential buildings						55,792	
	3111253	WIP - Health Centres						55,792	
Activity	603104	Construction of Health Centres		1.0	1.0	1.0		91,479	
		Fixed Assets						91,479	
	31112	Non residential buildings						91,479	
	3111202	Clinics						91,479	
Total Cost Centre								418,800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,912
Organisation	2410600001	Bodi District-Bodi_Agriculture_Western						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **1,912**

Objective	030101	1. Improve agricultural productivity						1,912
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						1,912
Output	3011	Agricultural services delivery improved by 25% to ensure food security	Yr.1	Yr.2	Yr.3			1,912
Activity	301101	Sustenance of Animal Disease Surveillance	1.0	1.0	1.0			1,912

Use of goods and services								1,912
22105	Travel - Transport							1,912
2210505	Running Cost - Official Vehicles							800
2210509	Other Travel & Transportation							1,112

Other expense **1,000**

Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						1,000
Output	3011	Agricultural services delivery improved by 25% to ensure food security	Yr.1	Yr.2	Yr.3			1,000
Activity	301101	Sustenance of Animal Disease Surveillance	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	2410600001	Bodi District-Bodi_Agriculture_Western						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **20,000**

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						20,000
Output	3011	Agricultural services delivery improved by 25% to ensure food security	Yr.1	Yr.2	Yr.3			20,000
Activity	301102	Organisation of unit programmes	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

Total Cost Centre **22,912**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70620	Community Development			41,578
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0121100	Bodi-Bodi			
Compensation of employees [GFS]					41,578
Objective	000000	Compensation of Employees			41,578
National Strategy	0000000	Compensation of Employees			41,578
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					41,578
Wages and Salaries					41,578
	21110	Established Position			41,578
	2111001	Established Post			41,578
Total Cost Centre					41,578

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					35,340
Function Code	71040	Family and children						
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0121100	Bodi-Bodi						

Other expense 35,340

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						35,340
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						35,340
Output	6141	Undertake social intervention programme	Yr.1	Yr.2	Yr.3			35,340
Activity	614107	District Disability fund	1.0	1.0	1.0			35,340

Miscellaneous other expense								35,340
28210	General Expenses							35,340
2821006	Other Charges							35,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding					3,600
Function Code	71040	Family and children						
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 3,600

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						3,600
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						3,600
Output	6141	Undertake social intervention programme	Yr.1	Yr.2	Yr.3			3,600
Activity	614105	Programmes and activities organised(NCCE)	1.0	1.0	1.0			3,600

Use of goods and services								3,600
22107	Training - Seminars - Conferences							3,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 50,400
Function Code	71040	Family and children						
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0121100	Bodi-Bodi						

								Use of goods and services	44,900
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							44,900
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							44,900
Output	6141	Undertake social intervention programme						44,900	
			Yr.1	Yr.2	Yr.3				
Activity	614103	Supply of office equipment/Stationery	1	1	1			1,900	
		Use of goods and services						1,900	
		22101 Materials - Office Supplies						1,900	
		2210101 Printed Material & Stationery						1,900	
Activity	614104	Mobilisation programmes	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22105 Travel - Transport						3,000	
		2210509 Other Travel & Transportation						3,000	
Activity	614106	Assembly relief supplies	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22101 Materials - Office Supplies						40,000	
		2210119 Household Items						40,000	
								5,500	
								5,500	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							5,500
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							5,500
Output	6141	Undertake social intervention programme						5,500	
			Yr.1	Yr.2	Yr.3				
Activity	614106	Assembly relief supplies	1	1	1			5,500	
		Miscellaneous other expense						5,500	
		28210 General Expenses						5,500	
		2821006 Other Charges						5,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12607	CF	<i>Total By Funding</i>				11,231
Function Code	71040	Family and children					
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0121100	Bodi-Bodi					

Use of goods and services 11,231

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					11,231
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					11,231
Output	6141	Undertake social intervention programme	Yr.1	Yr.2	Yr.3		11,231
			1	1	1		
Activity	614101	Undertake public education on disability issues	1.0	1.0	1.0		1,250

Use of goods and services							1,250
22107	Training - Seminars - Conferences						1,250
2210702	Visits, Conferences / Seminars (Local)						1,250

Activity	614102	District child labour accounts	1.0	1.0	1.0		1,660
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Use of goods and services							1,660
22107	Training - Seminars - Conferences						1,660
2210702	Visits, Conferences / Seminars (Local)						1,660

Activity	614104	Mobilisation programmes	1.0	1.0	1.0		8,321
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Use of goods and services							8,321
22105	Travel - Transport						7,000
2210509	Other Travel & Transportation						7,000
22107	Training - Seminars - Conferences						1,321
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,321

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				275,987
Function Code	71040	Family and children					
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0121100	Bodi-Bodi					

Non Financial Assets 275,987

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					275,987
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					275,987
Output	6141	Undertake social intervention programme	Yr.1	Yr.2	Yr.3		275,987
			1	1	1		
Activity	614108	Construction of a District Police Command	1.0	1.0	1.0		275,987

Fixed Assets							275,987
31111	Dwellings						275,987
3111101	Buildings						275,987

Total Cost Centre 376,558

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							Total By Funding
Function Code	70610	Housing development						32,571
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head__Western						
Location Code	0121100	Bodi-Bodi						

Compensation of employees [GFS] 32,571

Objective	000000	Compensation of Employees						32,571
National Strategy	0000000	Compensation of Employees						32,571
Output	0000			Yr.1	Yr.2	Yr.3		32,571
				0	0	0		
Activity	000000			0.0	0.0	0.0		32,571

Wages and Salaries								32,571
21110	Established Position							32,571
2111001	Established Post							32,571

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						87,091
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head__Western						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 1,500

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						1,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						1,500
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	510105	Recruitment and other monitoring		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210707	Recruitment Expenses							1,500

Consumption of fixed capital [GFS] 85,591

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						85,591
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						85,591
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations		Yr.1	Yr.2	Yr.3		85,591
				1	1	1		
Activity	510106	District Contingency fund		1.0	1.0	1.0		85,591

Consumption of fixed capital								85,591
23111	Consumption of Fixed Capital							85,591
2311105	Depreciation - Other Assets							85,591

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 991,468
Function Code	70610	Housing development						
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western						
Location Code	0121100	Bodi-Bodi						

Use of goods and services							7,000	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						7,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						7,000
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3		7,000	
Activity	510105	Recruitment and other monitoring	1.0	1.0	1.0		7,000	
Use of goods and services							7,000	
22105 Travel - Transport							7,000	
2210505 Running Cost - Official Vehicles							7,000	

Consumption of fixed capital [GFS]							580,075	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						580,075
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						580,075
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3		580,075	
Activity	510106	District Contingency fund	1.0	1.0	1.0		580,075	
Consumption of fixed capital							580,075	
23111 Consumption of Fixed Capital							580,075	
2311105 Depreciation - Other Assets							580,075	

Non Financial Assets							404,393	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						404,393
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						404,393
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3		404,393	
Activity	510102	Feeder Roads reshaping projects	1.0	1.0	1.0		50,000	
Fixed Assets							50,000	
31113 Other structures							50,000	
3111301 Roads							50,000	
Activity	510103	Roads construction projects	1.0	1.0	1.0		5,000	

Fixed Assets							5,000
31113 Other structures							5,000
3111301 Roads							5,000
Activity	510108	Procure Project Vehicle	1.0	1.0	1.0		75,000

Fixed Assets							75,000
31121 Transport - equipment							75,000
3112101 Vehicle							75,000
Activity	510109	Support to self help projects(Community Initiative)	1.0	1.0	1.0		154,393

Fixed Assets							154,393
31122 Other machinery - equipment							154,393
3112207 Other Assets							154,393

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	510110	Central Administration Projects	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31111	Dwellings				110,000
	3111101	Buildings				110,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			110,985
Function Code	70610	Housing development				
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western				
Location Code	0121100	Bodi-Bodi				

Non Financial Assets 110,985

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				110,985
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				110,985
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3	110,985
			1	1	1	
Activity	510104	Construction of culverts	1.0	1.0	1.0	110,985

Fixed Assets						110,985
	31113	Other structures				110,985
	3111301	Roads				110,985

Total Cost Centre 1,222,115

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		79,572
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western			
Location Code	0121100	Bodi-Bodi			
Non Financial Assets					79,572
Objective	020106	6. Expand opportunities for job creation			79,572
National Strategy	2010602	6.2 Promote increased job creation			79,572
Output	2011	Strengthen the capacities of small and medium scale business in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	201101	Construction of market	1.0	1.0	1.0
Fixed Assets					79,572
	31122	Other machinery - equipment			79,572
	3112207	Other Assets			79,572
Total Cost Centre					79,572

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,800
Organisation	2411200001	Bodi District-Bodi_Budget and Rating	Western					
Location Code	0121100	Bodi-Bodi						

Use of goods and services 1,800

Objective	070704	4. Introduce and strengthen gender budgeting						1,800
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs						1,800
Output	7071	Pro - active programme of action to close the resource gab between the budget and annual plan		Yr.1	Yr.2	Yr.3		1,800
Activity	707101	Organisation Administration committee meeting		1.0	1.0	1.0		1,800

Use of goods and services								1,800
22109	Special Services							1,800
2210905	Assembly Members Sittings All							1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						12,000
Organisation	2411200001	Bodi District-Bodi_Budget and Rating	Western					
Location Code	0121100	Bodi-Bodi						

Use of goods and services 12,000

Objective	070704	4. Introduce and strengthen gender budgeting						12,000
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs						12,000
Output	7071	Pro - active programme of action to close the resource gab between the budget and annual plan		Yr.1	Yr.2	Yr.3		12,000
Activity	707101	Organisation Administration committee meeting		1.0	1.0	1.0		12,000

Use of goods and services								12,000
22109	Special Services							12,000
2210909	Operational Enhancement Expenses							12,000

Total Cost Centre 13,800

Total Vote 4,699,627