



REPUBLIC OF GHANA

COMPOSITE BUDGET

OF THE

BODI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR.

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,

Bodi District Assembly

Western Region.

This 2015 Composite Budget is also available on the internet at:

www.mofep.gov or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health Planning Services
CODEPEC	Cocoa Diseases and Pests Control
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
DWD	District Works Department
FOAT	Functional Organization Assessment Tool
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
ICT	Information and Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MOU's	Memorandum of Understandings
MP	Member of Parliament
MSHP	Multi-Sectorial HIV/AIDS Programme

TABLE OF CONTENTS

SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	1
BACKGROUND	
The District Assembly	2
Location and Size	2
Population	2
Mission Statement	2
Vision	2
Broad Sectorial Goals	2
Strategies	3

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance	3
Revenue Performance	6
Expenditure Performance	6
Details of MMDA Department	6
Non-Financial Performance (Assets)	11
2014-2016 MTEF Composite Budget Projections	13
Commitments of the Assembly	14
Summary of Commitments Included in the 2014 Budget	14
Priority Projects and Programs 2014	16
Challenges and Constraints	18
Justification of 2014 Budget	18

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

LIST OF TABLES

	Page Number
Table 1: Composite Budget (All Department Combined)	4
Table 2: Overall Expenditure Performance for the Assembly. Composite Budget (All department combined)	5
Table 3: Overall Revenue Performance	6
Table 4: Overall Expenditure Performance	6
Table 5: Overall Actual Analysis	6
Table 6: Status of 2013 Budget Implementation; Central Administration Department	6
Table 7: Status of 2013 Budget Implementation; Department of Finance	7
Table 8: Status of 2013 Budget Implementation; Education Youth and Sports Department	8
Table 9: Status of 2013 Budget Implementation; Department of Social Welfare and Community Development ...	8
Table 10: Status of 2013 Budget Implementation; Works Department....	9
Table 11: Status of 2013 Budget Implementation; Department of Agriculture	10
Table 12: Status of 2013 Budget Implementation; Health and Environmental Department	10
Table 13: Status of 2013 Budget Implementation – Non Financial Performance	11
Table 14: Revenue Projections 2014 – 2016	13
Table 15: Expenditure Projections 2014 – 2016	13
Table 16: Overall Deficit / Surplus Analysis	14
Table 17: Summary of Commitments Included In the 2014 Budget	14
Table 18: Priority Projects and Programmes 2014	16
Table 19: Summary of 2014 MMDA Budget	17

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 2015 Fiscal Year has been prepared from the 2015-2017 Annual Action Plan lifted from the 2015-2017 Revised DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (part two) – (GSGDA, 2015-2017)

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.

VISION

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

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.

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 2015 fiscal year is aimed at consolidating its strength and translating same into building Strong Local Economic Base as an alternative to over reli-

ance 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 2015 Budget are as follows;

- Increase Local Revenue Mobilization by 35%
- Improve BECE performance (Attain 100% pass)
- Improve Agricultural productivity
- Ensure secure human settlement development
- Facilitate Enterprises development

OBJECTIE 1:

Activity	Location	Estimated Budget	Fund Source	Lead/Collaborators
Objective: Increase Local revenue mobilization by 35%				
Recruit additional Revenue Collectors	District Wide	5,000.00	IGF	DFO/DBA
Strengthen 3 Area Councils to intensify revenue collection	Bodi, Afere and	150,000.00	DACF	DFO/PM

	Amoaya			
Address properties in Bodi and Afere	Bodi/Afere	75,000.00	DACF	DWE/DPO
Procure revenue mobilization van	BDA	75,000.00	DACF	DFO/DCD
Hold one Rate Payers Review meeting	BDA	5,000.00	DACF	DBA/DFO

OBJECTIVE 2:

Activity	Location	Estimated Budget	Fund Source	Lead/Collaborators
Objective: Improve BECE performance (Attain 100% pass)				
Sponsor 100 Teacher Trainees	District wide	60,000.00	DACF	DDE
Support STMIE, mock examination & Competitions for Basic Schools	District wide	17,000.00	DACF	DDE
Construct educational infrastructure	District wide	1,133,020.00	DACF/DDF GETFUND	DDE/DCD

OBJECTIVE 3:

Activity	Location	Estimated Budget	Fund Source	Lead/Collaborators
Objective: Improve Agricultural Productivity				
Facilitate the Procurement of 2 Power Tillers	BDA	30,000.00	DACF	DCD/AGRIC
Train 500 Rice Farmers	Afere, Bodi and Suinoa A.	3,000.00	IGF	AGEIC
Facilitate completion of Land Preparation Project	Afere	730,000.00	AfDB	AGRIC

Facilitate cultivation of 10 Acres of Cassava	District Wide	6,000.00	IGF	AGRIC
Organize vaccination Campaign	District Wide	1,500.00	IGF	AGRIC
Rehabilitate AEAs Bungalow	Bodi	20,000.00	DACF	DWE/PO
Organize Farmers Day to reward hard work	BDA	25,000.00	DACF	DCD/ AGRIC

OBJECTIVE 4:

Activity	Location	Estimated Budget	Fund Source	Lead/Collabo.
Objective: Ensure secure human settlement development				
Undertake regular building/Project inspection to ensure compliance with building regulations	District wide	8,500.00	DACF	DWE/TCPO
Construct District Police Command	Bodi	275,000.00	DDF	
Construct District Magistrate Court House	Bodi	150,000.00	DDF	DWE
Organize training on social development practices	District wide	500.00	IGF	
Reshape feeder roads that connect to service centers	District wide	90,000.00	DACF/ DDF	DWE

OBJECTIVE 5:

Activity	Location	Estimated Budget	Fund Source	Lead/Collabo.
Facilitate Local Enterprises Development				

Provide Business Support Services to 150 potential Local Entrepreneurs	District wide	20,000.00	DACF	BAC/Trade Dept.
--	---------------	-----------	------	-----------------

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 December 31st, 2013 respectively;

Table 1:

Composite Budget (All Department Combined) performance as at 31st December, 2013.

REVENUE ITEMS	2013 BUDGET	2013 ACTUALS	2013 VARIANCE	% 2013
IGF	853,826.52	70,989.50	(782,837.02)	8.31%
Stool Lands	50,000.00	10,000.00	(40,000.00)	20%
Rates Payers	803,826.52	89,428.02	(714,398.50)	11.12%
GoG Grants				
CF(Assembly)	1,540,147.9	409,280.42	(1,130,867.48)	26.58%
CF (MP)	100,000.00	30,846.85	(69,153.15)	30.84%
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	130,548.80	(165,438.20)	44.10%
Total	4,264,714.92	670,104.09	(3,623,049.35)	15.71%

From Table 1, it could be observed that the Overall Performance of the District in 2013 was not encouraging. The total Revenue of the Assembly stands at **GHC 670,104.09**

This amount constitute about 15.71% 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.

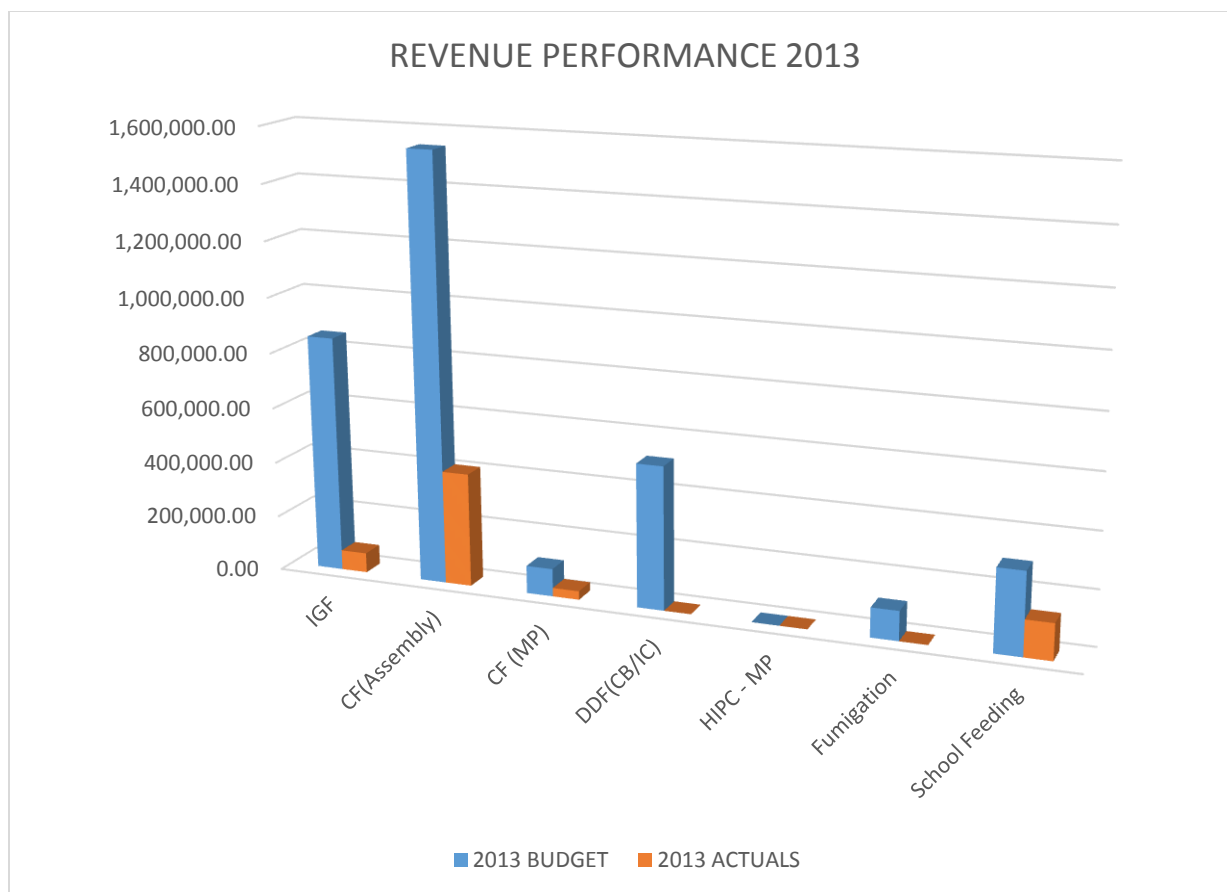


Table 2: Overall Expenditure Performance for the Assembly. Composite Budget (All department combined) as at 31st December, 2013.

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS (2013)	VARRIANCE (2013)	PERCENTAGE PERFORMANCE
Compensation of Employees	266,116.00	114,219.26	(151,896.74)	42.92
Good and Services	811,541.55	542,420.53	(269,121.02)	66.83
Assets	2,656,623.90	13,453.00	(2,643,170.90)	0.50
Totals	3,734,281.45	670,092.79	(3,064,188.66)	18%

The actual Expenditure performance of the Assembly stands at GHC **670,092.79** which constitute **18%** of the budget and at a variance of **(3,064,188.66)** which performance was not encouraging at all. The underlying reason being releases from DACF and other government source delay in.

As at 31st December, 2013 Central Government has transferred only two quarters of the 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 31st December, 2013.

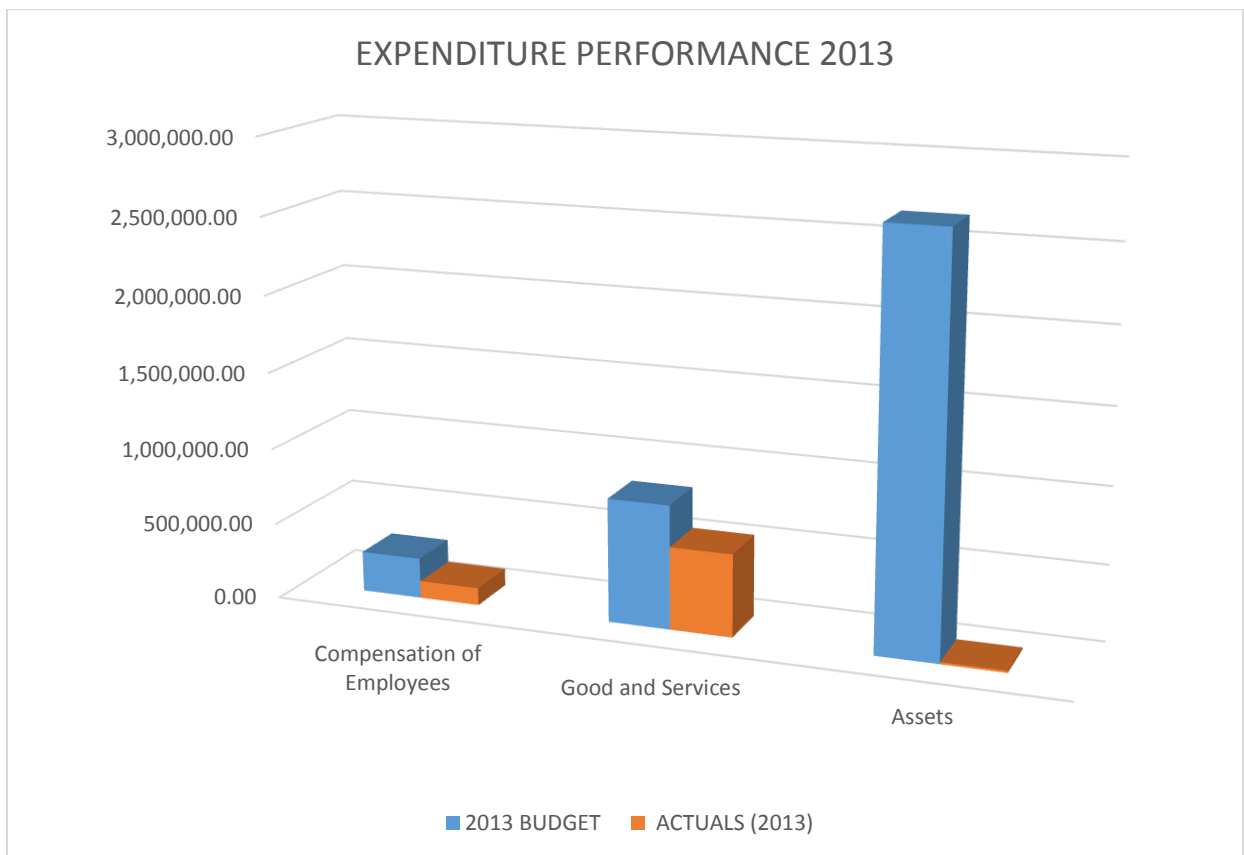


Table 3:

OVERALL REVENUE PERFORMANCE

Overall	Revised Budget	Actuals	Variance	% performance
Revenue	3,734,331.40	670,104.09	(3,064,227.31)	18%

Table 4:

OVERALL EXPENDITURE PERFORMANCE

Overall	Revised Budget	Actuals	Variance	% performance
Expenditure	3,734,281.45	670,092.79	(3,064,188.66)	18%

Table 5:

OVERALL ACTUAL ANALYSIS

Revenue	Expenditure	Variance
670,104.09	670,092.79	(11.30)

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

C. FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

The table below shows the Revenue and Expenditure performances of Bodi District Assembly as at December 31, 2014 respectively.

Table 6:

Composite Budget (All Department Combined) performance as at 31st December, 2014.

REVENUE ITEMS	2014 REVIED BUDGET	2014 ACTUALS	2014 VARIANCE	% 2014
IGF	125,846.00	79,006.00	46,840.00	62.78
Stool Lands	15,000.00	41,380.00	(26,380.00)	275.87
Rates Payers	110,846.00	37,626.00	73,220.00	33.94
GoG Grants				
CF(Assembly)	2,710,371.00	956,363.66	1,754,007.34	35.29
CF (MP)	100,000.00	50,566.57	49,433.43	50.57
DDF(CB/IC)	680,134.00	186,662.00	(493,472.00)	27.44%
HIPC - MP	-	-	-	-
Fumigation	106,000.00	-	(106,000.00)	0
School Feeding	295,987.00	127,708.50	(168,278.50)	41.15%
GoG Sector Trans-fer				
CoE	299,704.34	229,525.36	(70,178.98)	76%
Goods and Services	57,327.00	0	(57,327.00)	0
Total	4,375,369.34	1,629,832.09	(2,745,537.25)	37.25%

From Table 6, it could be observed that the Overall Performance of the District as at 31st December, 2014 was not encouraging. The total Revenue of the Assembly stands at **GHC 1,629,832.09**

This amount constitute about 37.25% of the Total budgeted Revenue of **GHC 4,375,369.34**

The poor relative performance in 2014 was as a result of again, 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 2015, 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.

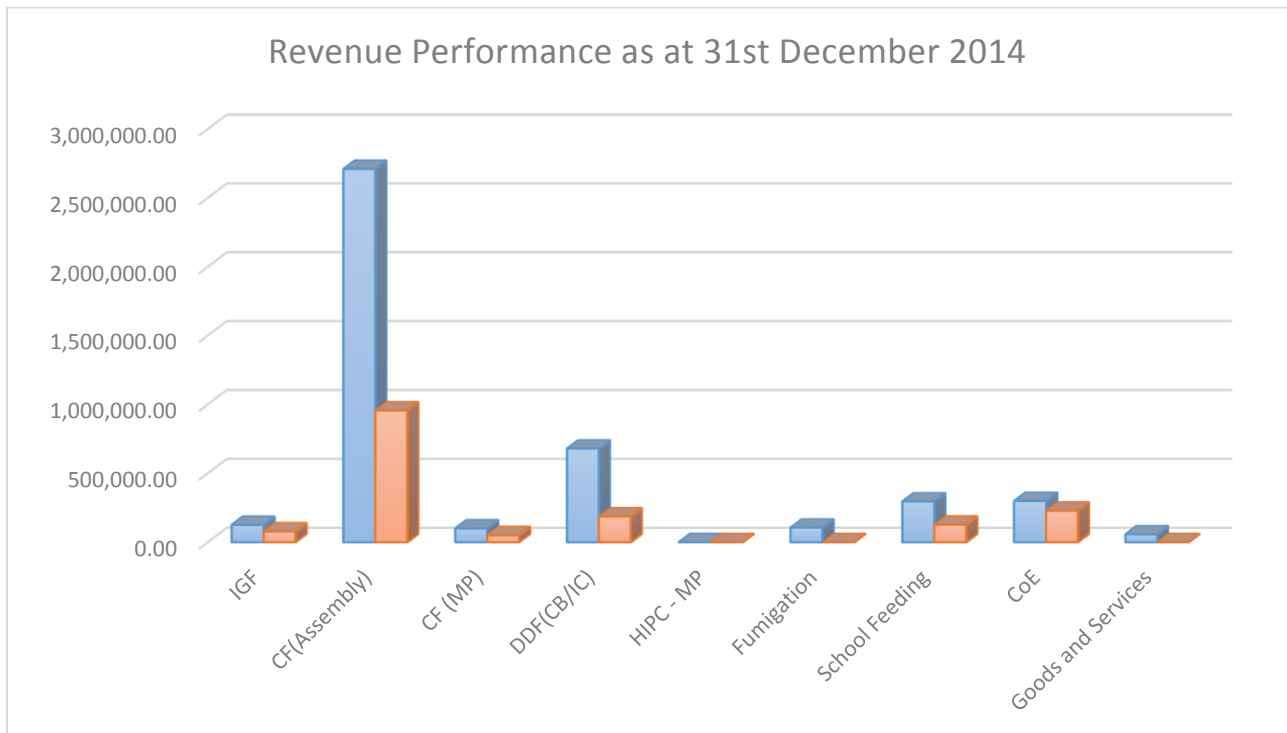
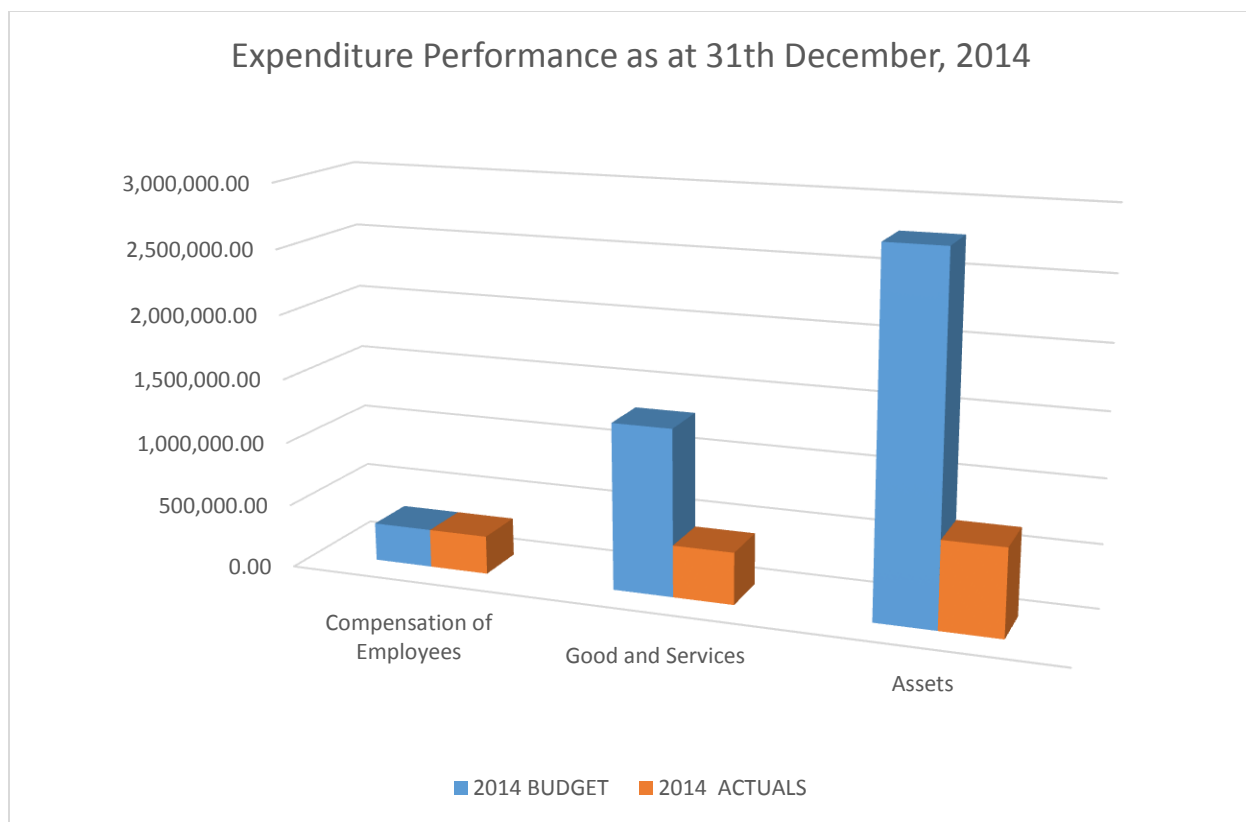


Table 7: Overall Expenditure Performance for the Assembly. Composite Budget (All department combined) as at 31st December, 2014.

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	VARRIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	299,704.38	299,704.38	0	0
Good and Services	1,302,436.00	406,870.02	(895,565.98)	31.24%
Assets	2,773,228.96	683,261.82	(2,089,967.14)	24.64%
Totals	4,375,369.34	1,389,836.22	(2,985,533.12)	31.77%

The actual Expenditure performance of the Assembly stands at GHC 1,389,836.22 which constitute 31.76 % of the budget and at a variance of **(2,985,533.12)** which performance was not encouraging at all. The underlying reason being releases from DACF and other government source delay in.

As at 31st December, 2014 Central Government has just released the last quarter of 2013 common fund 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 31st December, 2014.



DETAILS OF MMDA DEPARTMENTS

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

Table 8: States of 2014 Budget Implementation:

Central Administration Department (Performance as at December 31st, 2014)

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	2014 VARIANCE	PERCENTAGE PERFORMANCE
Compensation of Employees	162,382.16	146,693.50	(15,688.66)	90%
Good and Services	891,996.00	121,944.56	(770,051.44)	13%

Assets	39,528.00	23,227.53	(16,300.47)	58%
Totals	1,093,906.16	291,865.60		26.68%

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 **26.68%** of the budgeted amount which is on the very low side.

Table 7: Status of 2014 Budget Implementation.

Department of Finance (Performance as at December 31st, 2014)

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS (As At June)	VARIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	28,694.84	28,694.84	0	100%
Good and Services	34,043.00	12,239.09	(21,803.91)	35%
Assets	265,324.00	28,557.87	(236,766.13)	10%
Totals	327,971.84	69,491.81	(258,480.03)	21.18%

The table above shows total expenditure of **GHC 69,491.81** in the finance department which represent **21.18%** 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 2014 Budget Implementation

Education Youth and Sports Department – Schedule 2.

Financial Performance

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	VARIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	0	0	0	0
Good and Services	5,000.00	3,800.00	(1,200.00)	76%
Assets	1,299,182.00	605,524.66	(693,657.34)	46%
Total	1,304,182.00	609,324.66	(694,857.34)	46.72%

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 1,304,182.00** was made and out of that the total expenditure as at 31st December, 2014 was **GHC 609,324.66** Which represent **46.72%**.

Table 9: Status of 2014 Budget Implementation

Department of Social Welfare and Community Development

Financial Performance as at 31st December, 2014

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	VARIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	41,572.00	41,572.00	0	100%
Good and Services	71,827.00	16,224.72	(55,602.28)	22%
Assets	0	0	0	0
Totals	113,405.00	57,796.72	(83,428.31)	26.43%

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 2014 Budget Implementation

Works Department

Financial Performance as at 31st December, 2014

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	VARIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	32,578.00	32,578.00	0	100%
Good and Ser-	131,871.00	63,471.72	(68,399.28)	48%

vices				
Assets	1,346,860.00	211,572.42	(1,135,287.58)	15%
Totals	1,511,302.00	180,678.70	(1,330,623.30)	11.95%

The works department as at December 2014 has not received any fund from the central government for goods and services. The expenditure of GHC 180,678.70 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 2014 Budget Implementation

Department of Agriculture

Financial Performance as at 31st December, 2014

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS	VARIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	0	0	0	0
Good and Services	67,463.00	41,695.08	(25,767.92)	61%
Assets	0	0	0	0
Totals	67,463.00	41,695.08	(25,767.92)	61.80%

The table shows an expenditure of **GHC 41,695.08** has been made in the Agric sector which represent **61.80%** 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 2014 Budget Implementation

Health and Environmental Department – Schedule 2

Financial Performance as at 31st December, 2014

EXPENDITURE ITEMS	2014 BUDG- ET	2014 ACTU- ALS	VARRIANCE (2014)	PERCENTAGE PERFORMANCE
Compensation of Employees	0	0	0	0
Goods and Ser- vices	100,236.00	62,542.62	(37,693.38)	62%
Assets	101,479.00	76,440.99	(25,038.01)	75%
Totals	201,715.00	138,983.62	(62,731.38)	68.90%

Generally, the health and environment department sector unlike the other sectors did not perform badly. The total performance stands at **68.90%** which is quit ok. This is as always due to some other attention drawn from other sources and the government, other agencies.

Expenditure	Services			Assets		
Sector	Planned Outcome	Achievement	Remarks	Planned Outcome	Achievement	Remarks
Admin, Planning and Budget	Running cost, Servicing, Maintenance and Insurance of Administrative Vehicles					
General Admin.	Payments Of Utilities Expenses	Utilities paid				
Social	1.Support to 2013/2014 B.E.C.E. Mock Examination 2.S.T.M.E. Clinic(Basic Schools) 3.Implementation of school feeding programme	Support given to basic schools School feeding programme successfully implemented		1. Completion of 1 No. 6 Units Classroom Block. 2. Completion of 1 No. Library and 4 Units Classroom Block 3.Completion of 1 Story 8Units Classroom Block ,Administration and 6Seated WC/Urinal 4.CONSTRUCTION OF DA OFFICE ACCOMMODATION AT BODI	Project on going	
Health				Completion of Health Center Construction of 6-seater KVIP Patakro	Project on going	

				Health Center		
Social Welfare & Comm. Devt	Undertake Public Education on Disability Issues	Education done				
Infrastructure						
Physical Planning				1. Procure Aerial Photos Street Addressing of Bodi township		
Economic						
Agriculture	Organize routine visits and supervision to assist farming techniques					
Trade and Industry				Construction of Market sheds	Market sheds constructed	
Environment						
Disaster Prevention	Supply of Relief Items	Relief items supplied				

Natural resource conservation	Carry out tree planting exercise in schools and other institutions	Tree planting carried out				
Finance	Implement Revenue Mobilization Programmes	Revenue Mobilization on going		Construction of Revenue/Police Check points at three entries	one Revenue/Police checkpoint constructed two still on going	
	Purchase of Financial Books	Financial books purchased				

Non – Financial Performance (Assets/Services)



Key Challenges and Constraints In 2014

- ❖ 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

2015 – 2017 MTEF Composite Budget Projections

The two tables below shows revenue and expenditure projections of the district assembly over the medium term 2015 – 2017. The outer years of 2016 and 2018 are only indicative.

Table 14: **Revenue Projections 2015 – 2017**

REVENUE ITEM	2015	2016	2017
Total IGF	147,380.50	151,801.40	156,355.44
Rates	5,450.00	5,613.50	5,781.90
Lands and Royalties	61,848.00	63,703.44	65,614.54
Rents	7,320.50	7,540.115	7,766.318
Licenses	36,107.00	37,190.21	38,305.91
Fees	34,755.00	35,797.65	36,871.57
Fines	1,900.00	1,957	2,015.71
GoG Grants	5,597,567.33	5,765,494.35	5,938,459.18
CF (Assembly)	4,000,702.33	4,120,741.39	4,244,363.63
CF (MP)	100,000.00	100,000.00	100,000.00
DDF (CB/IC)	404,147.00	416,271.41	428,759.55
Fumigations	106,000.00	109,180.00	112,455.40
School Feeding	295,718.00	304,589.54	313,727.22
GoG-AfDB	766,000.00	788,980.00	812,649.40
GoG Sector Trans.	335,886.06	345,962.64	356,341.51
CoE	275,225.00	283,481.75	291,986.20

Goods and Services	60,661.06	62,480.89	64,355.31
Total	6,080,833.89	6,263,258.90	6,413,156.66

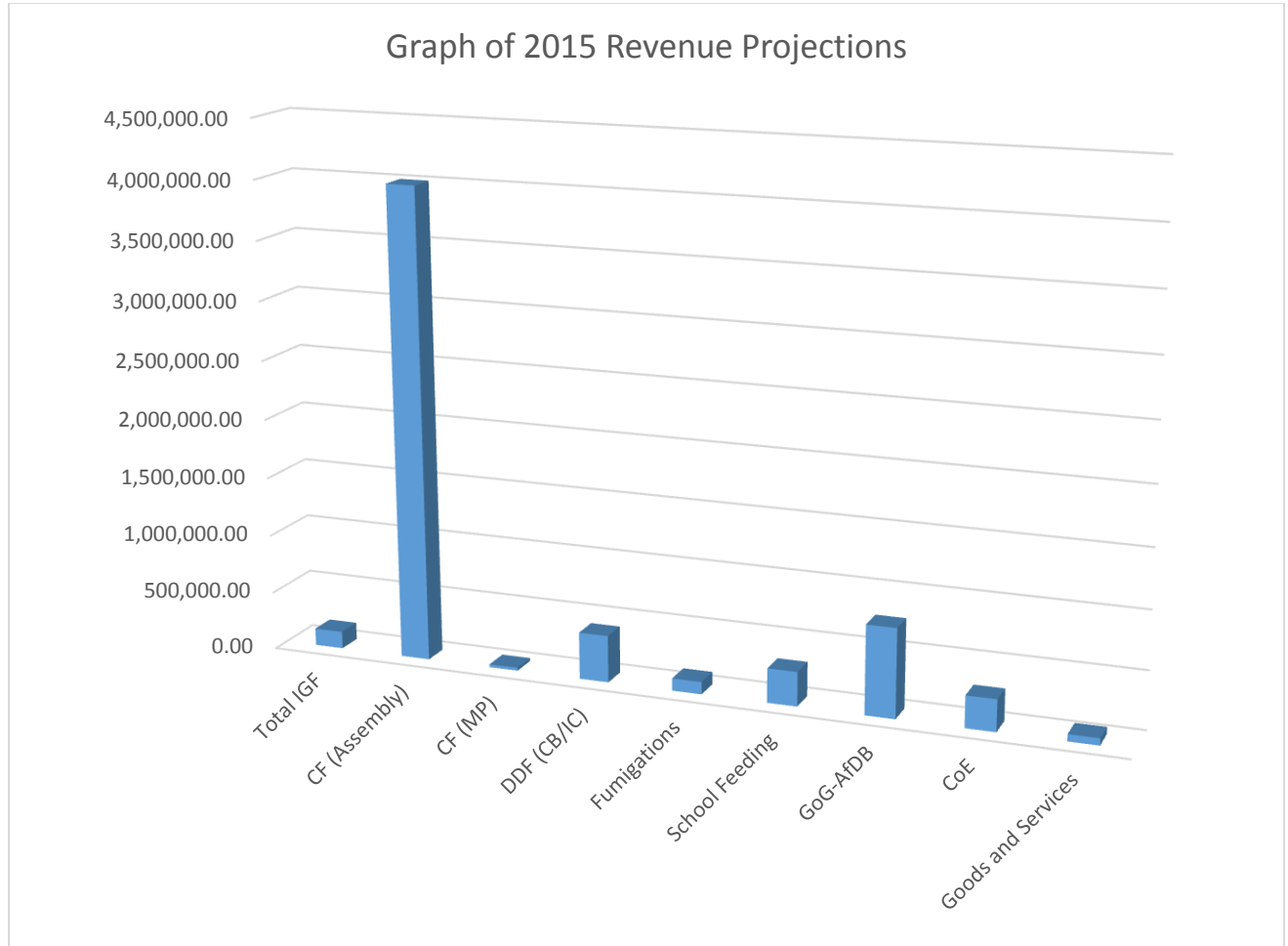


Table 15: Expenditure Projections 2015 – 2017

	2015	2016	2017
Compensation	275,225.00	283,481.75	291,986.20
Goods and Services	1,961,048.00	2,019,879.44	2,080,475.82
Assets	3,844,560.00	3,959,896.80	4,078,693.70
Total	6,080,833.00	6,263,257.99	6,451,155.72

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	6,080,833.00
Expenditure	6,080,833.00
Surplus / Deficit	0.00

Commitments of the Assembly

Summary of Commitments Included In the 2015 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 2014. All these projects have been rolled over to the 2015 budget

Table 17: Summary of Commitments Included In the 2015 Budget

Projects	Contract Sum	Previous Payments	Fund Source	2015 Allocation
1. Supply of 300 tables and chairs(Bodi S.H.S)	45,600.00	30,400.00	DACF	15,200.00
2. Completion of 3Unit classroom block (Afera)	96,642.12	14,496.32	DACF	82,145.80

3. Completion of 3Unit classroom block (Kwassiadukrom)	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	56,000.00	DACF	5,938.45
6. Completion of 6 unit classroom block (Samansuo)	119,893.41	111,921.00	DACF	7,972.41
7. Completion of 6 unit classroom block (Kankyiabo)	120,442.00	93,075.86	DACF	27,366.14
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	80,042.31	DACF	100,887.67
10. Completion of 4 units' classroom and Admin. Block (Bodi S.H.S)	157,580.00	144,422.00	DACF	13,158.00
11. Construction of 6 Units classroom block (Bodi Cath. Prim.)	195,651.14	29,000.00	DACF	166,651.14
12. Construction of a CHPs Compound (Ahibenso)	91,478.52	13,721.78	DACF	77,756.74
13. Completion of Health Center at Amoaya	63,853.20	53,581.79	DACF	10,271.41
14. Construction of 8 Units classroom	165,001.75	94,819.00	DDF	70,182.75

block (Single stores) phase 1 (Bodi S.H.S)				
---	--	--	--	--

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

Priority Projects and Programmes 2015

The table below shows the priority projects and Programmes for implementation in 2015. All these projects have been taken care of in the 2015 budget.

Prioritized New Projects

Table 18: Priority Projects and Programmes 2015

1. Construction of a market shed (Bodi)	40,000.40	I.G.F	40,000.40
2. Construction of a District police command (Bodi)	275,987.00	DDF	275,987.00
3. Construction of Court Hall	150,000.00	DDF	150,000.00
4. Construction of 1800*1800 culvert (Kray-awkrom)	55,495.62	DDF	55,495.62
5. Construction of 1800*1800 culvert (Yayaso)	55,495.62	DDF	55,495.62
6. Construction of 1-NO. 3Units Bedroom semi-detached Bungalow for staff	50,000.00	DACF	50,000.00
7. Construction of police check point 3-entries	60,000.00	DACF	60,000.00
8. Construction of 1 NO. 5 Unit NSS transit quarters	60,000.00	DACF	60,000.00
9. Regular site inspection (Works)	6,000.00	DACF	6,000.00
10. Re-shaping of roads	90,000.00	DACF/DDF	90,000.00

11. MOU's with zoomlion-1 and S.I.P	118,400.00	DACF	118,400.00
12. Construction of 3 Unit classroom block(Kankyiabo)	96,642.12	DACF	96,642.12
13. Construction of 6 Unit classroom block(Kwasiadukrom)	195,651.14	DACF	100,000.00
14. Construction of 6 Unit classroom block(Datano)	195,651.14	DACF	90,115.94
15. Completion of 4 NO. 4 Units teachers quarters at Kwasiadukrom,Ataboka, Dokukrom and Yayaso	120,000.00	DACF	120,000
16. Construction of 6 Unit classroom block(Yayaso)	195,651.14	DACF	90,115.94
17. Construction of 1NO. 6Seater Aqua-Privy Toilet facility (Afero)	94,819.00	DDF	94,819.00
18. Construction of 6 Unit classroom block(Ntesano)	---	GETFund	---
19. Construction of 6 Unit classroom block(Amoaya)	---	GETFund	---
20. Construction of 6 Unit classroom block(Okwabena)	---	GETFund	---
21. Construction of 6 Unit classroom block(Atabokaa)	---	GET Fund	---
22. Construction of 6 Unit classroom block(Patakro)	---	GETFund	---

JUSTIFICATION OF 2015 BUDGET

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

Table 19:

Department	Compensation	Goods & Services	Assets	Total
Central Administration	201,306.00	592,448.00	121,000.00	914,824.00
Finance	-	27,600.00	135,000.00	162,600.00
Education Youth and Sports	-	379,475.00	1,148,220.00	1,527,695.00
Health and Environmental	-	127,800.00	253,284.00	381,084.00
Agriculture	-	40,800.00	780,000.00	820,800.00
Works	32,571.00	674,165.00	658,083.00	1,364,819.00
Social Welfare and community development	41,578.00	84,960.00	708,974.00	835,512.00
Trade, Industry and Tourism	-	20,000.00	40,000.00	60,000.00
Total	275,225.00	1,961,048.00	3,844,560.00	6,080,833.00

This year the District Assembly has earmarked a total revenue of Six Million Eight hundred thousand Eight hundred and thirty three Ghana cedis. (GHC 6,080,833.00). 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.

NOTE 1

These Composite budget of the BODI District Assembly have taken due consideration of all the various stages it needs to undergo, approved on Tuesday 28th October, 2014 by the General Assembly and satisfied by

Hon. Solomon Fuachie

Hon. Peter Aboah Fuachie

District Chief Executive

Presiding Member

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>
000000 Compensation of Employees	0	351,483		
010103 3. Create a more diversified financial sector and improve access to financial services	0	162,600		
010201 1. Improve fiscal resource mobilization	6,080,834	0		
010202 2. Improve public expenditure management	0	592,448		
020106 6. Expand opportunities for job creation	0	60,000		
030101 1. Improve agricultural productivity	0	820,800		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	1,332,248		
060102 2. Improve quality of teaching and learning	0	1,522,695		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	381,084		
060501 1. Develop comprehensive sports policy	0	5,000		
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	0	793,934		
070103 3. Promote coordination, harmonization and ownership of the development process	0	121,000		
070704 4. Introduce and strengthen gender budgeting	0	13,800		
Grand Total ¢	6,080,834	6,157,092	-76,258	-1.24

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Bodi-Bodi</u>			
Taxes	0.00	38,500.00	38,500.00	0.00	-38,500.00	0.0	5,450.00
113 Taxes on property	0.00	38,500.00	38,500.00	0.00	-38,500.00	0.0	5,450.00
Grants	0.00	3,686,228.40	3,686,228.40	0.00	-3,686,228.40	0.0	5,983,452.89
133 From other general government units	0.00	3,686,228.40	3,686,228.40	0.00	-3,686,228.40	0.0	5,983,452.89
Other revenue	0.00	125,208.10	125,208.10	0.00	-125,208.10	0.0	91,931.00
141 Property income [GFS]	0.00	35,000.00	35,000.00	0.00	-35,000.00	0.0	19,078.00
142 Sales of goods and services	0.00	62,883.10	62,883.10	0.00	-62,883.10	0.0	70,801.00
143 Fines, penalties, and forfeits	0.00	19,225.00	19,225.00	0.00	-19,225.00	0.0	2,052.00
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	3,849,936.50	0.00	-3,849,936.50	0.0	6,080,833.89

2015 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
Multi Sectoral	336,846	1,407,882	2,036,594	3,781,321	14,638	229,001	40,000	283,638	5	0	0	295,718	0	28,448	1,767,961	1,796,409	6,157,087
Bodi District-Bodi	336,846	1,407,882	2,036,594	3,781,321	14,638	229,001	40,000	283,638	5	0	0	295,718	0	28,448	1,767,961	1,796,409	6,157,087
Central Administration	262,697	440,000	121,000	823,697	14,638	130,000	0	144,638	0	0	0	0	0	22,448	0	22,448	990,783
Administration (Assembly Office)	262,697	440,000	121,000	823,697	0	130,000	0	130,000	0	0	0	0	0	22,448	0	22,448	976,145
Sub-Metros Administration	0	0	0	0	14,638	0	0	14,638	0	0	0	0	0	0	0	0	14,638
Finance	0	20,830	135,000	155,830	0	6,770	0	6,770	0	0	0	0	0	0	0	0	162,600
	0	20,830	135,000	155,830	0	6,770	0	6,770	0	0	0	0	0	0	0	0	162,600
Education, Youth and Sports	0	83,757	983,213	1,066,970	0	0	0	0	5	0	0	295,718	0	0	165,002	165,002	1,527,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	78,757	983,213	1,061,970	0	0	0	0	5	0	0	295,718	0	0	165,002	165,002	1,522,690
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	127,800	253,284	381,084	0	0	0	0	0	0	0	0	0	0	0	0	381,084
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	127,800	253,284	381,084	0	0	0	0	0	0	0	0	0	0	0	0	381,084
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	33,300	20,000	53,300	0	1,500	0	1,500	0	0	0	0	0	6,000	760,000	766,000	820,800
	0	33,300	20,000	53,300	0	1,500	0	1,500	0	0	0	0	0	6,000	760,000	766,000	820,800
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	41,578	83,120	7,000	131,698	0	1,840	0	1,840	0	0	0	0	0	0	701,974	701,974	835,512
Office of Departmental Head	41,578	0	0	41,578	0	0	0	0	0	0	0	0	0	0	0	0	41,578
Social Welfare	0	83,120	7,000	90,120	0	1,840	0	1,840	0	0	0	0	0	0	701,974	701,974	793,934
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	32,571	587,075	517,097	1,136,742	0	87,091	0	87,091	0	0	0	0	0	0	140,985	140,985	1,364,819
Office of Departmental Head	32,571	587,075	517,097	1,136,742	0	87,091	0	87,091	0	0	0	0	0	0	140,985	140,985	1,364,819
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	20,000	0	20,000	0	0	40,000	40,000	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	20,000	0	20,000	0	0	40,000	40,000	0	0	0	0	0	0	0	0	60,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 262,697
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0121100	Bodi-Bodi						

							Compensation of employees [GFS]			262,697
Objective	000000	Compensation of Employees								262,697
National Strategy	0000000	Compensation of Employees								262,697
Output	0000					Yr.1	Yr.2	Yr.3	262,697	
						0	0	0		
Activity	000000					0.0	0.0	0.0	262,697	

Wages and Salaries									262,697
21110	Established Position								262,697
2111001	Established Post								262,697

							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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			130,000	
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	125,000
Objective	010202	2. Improve public expenditure management					125,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					125,000
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually	Yr.1	Yr.2	Yr.3		125,000
			5	5	5		
Activity	202101	Material - Supplies	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210101 Printed Material & Stationery					4,500
		2210102 Office Facilities, Supplies & Accessories					3,500
Activity	202102	Utilities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22102 Utilities					6,000
		2210201 Electricity charges					5,500
		2210204 Postal Charges					500
Activity	202103	General Cleaning	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22103 General Cleaning					3,000
		2210301 Cleaning Materials					3,000
Activity	202105	Travel - Transport	1.0	1.0	1.0		43,500
		Use of goods and services					43,500
		22105 Travel - Transport					43,500
		2210505 Running Cost - Official Vehicles					30,000
		2210510 Night allowances					5,000
		2210511 Local travel cost					2,000
		2210513 Local Hotel Accommodation					6,500
Activity	202106	Repair - Maintenance	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22105 Travel - Transport					30,000
		2210502 Maintenance & Repairs - Official Vehicles					30,000
Activity	202107	Training - Seminars - Conference	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	Special Services	1.0	1.0	1.0		24,500
		Use of goods and services					24,500
		22109 Special Services					24,500
		2210905 Assembly Members Sitings All					22,000
		2210909 Operational Enhancement Expenses					2,500
Activity	202110	Other Charges	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22109 Special Services					7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210901 Service of the State Protocol						7,000
Activity	202111	Emergency Services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22112 Emergency Services						1,000
2211204 Security Forces Contingency (election)						1,000
Other expense						5,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				5,000
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually	Yr.1	Yr.2	Yr.3	5,000
			5	5	5	
Activity	202110	Other Charges	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		561,000	
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								425,000
Objective	010202	2. Improve public expenditure management						425,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						425,000
Output	2021	Accessibility, physical planning and resource allocation improved by 5% annually			Yr.1	Yr.2	Yr.3	425,000
					5	5	5	
Activity	202101	Material - Supplies			1.0	1.0	1.0	32,000
		Use of goods and services						32,000
		22101 Materials - Office Supplies						32,000
		2210101 Printed Material & Stationery						30,000
		2210115 Textbooks & Library Books						2,000
Activity	202103	General Cleaning			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
		22103 General Cleaning						2,000
		2210301 Cleaning Materials						2,000
Activity	202105	Travel - Transport			1.0	1.0	1.0	86,000
		Use of goods and services						86,000
		22105 Travel - Transport						86,000
		2210503 Fuel & Lubricants - Official Vehicles						4,000
		2210505 Running Cost - Official Vehicles						60,000
		2210510 Night allowances						10,000
		2210511 Local travel cost						2,000
		2210513 Local Hotel Accommodation						10,000
Activity	202106	Repair - Maintenance			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
		22105 Travel - Transport						40,000
		2210502 Maintenance & Repairs - Official Vehicles						40,000
Activity	202107	Training - Seminars - Conference			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	Consulting Services			1.0	1.0	1.0	75,000
		Use of goods and services						75,000
		22107 Training - Seminars - Conferences						75,000
		2210701 Training Materials						75,000
Activity	202109	Special Services			1.0	1.0	1.0	120,000
		Use of goods and services						120,000
		22109 Special Services						120,000
		2210905 Assembly Members Sitings All						48,000
		2210909 Operational Enhancement Expenses						72,000
Activity	202110	Other Charges			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
		22109 Special Services						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210901 Service of the State Protocol		5,000
2210902 Official Celebrations		25,000
Other expense		15,000
Objective	010202 2. Improve public expenditure management	15,000
National Strategy	1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs	15,000
Output	2021 Accessibility, physical planning and resource allocation improved by 5% annually	15,000
Activity	202110 Other Charges	15,000
		Yr.1 Yr.2 Yr.3
		5 5 5
		1.0 1.0 1.0
Miscellaneous other expense		15,000
28210 General Expenses		15,000
2821009 Donations		5,000
2821020 Grants to Employees		10,000

Non Financial Assets		121,000
Objective	070103 3. Promote coordination, harmonization and ownership of the development process	121,000
National Strategy	7010604 6.4 Institutionalize democratic practices in local Government structures	121,000
Output	7011 Administration Capital Projects	121,000
Activity	701101 Procure Administrative Vehicle	100,000
		Yr.1 Yr.2 Yr.3
		1 1 1
		1.0 1.0 1.0
Fixed Assets		100,000
31122 Other machinery - equipment		100,000
3112207 Other Assets		100,000
Activity	701102 Procure Other Capital Projects	21,000
		Yr.1 Yr.2 Yr.3
		1.0 1.0 1.0
Fixed Assets		21,000
31122 Other machinery - equipment		21,000
3112207 Other Assets		21,000

Amount (GHC)

Institution	01 General Government of Ghana Sector	
Funding	14009 DDF	Total By Funding
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	2410101001 Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western	
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	22,448
Activity	202107 Training - Seminars - Conference	22,448
		Yr.1 Yr.2 Yr.3
		5 5 5
		1.0 1.0 1.0
To other general government units		22,448
26311 Re-Current		22,448
2631106 DDF Capacity Building Grants		22,448
Total Cost Centre		976,145

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western						14,638
Location Code	0121100	Bodi-Bodi						

								Compensation of employees [GFS]	14,638
Objective	000000	Compensation of Employees						14,638	
National Strategy	0000000	Compensation of Employees						14,638	
Output	0000				Yr.1	Yr.2	Yr.3	14,638	
					0	0	0		
Activity	000000				0.0	0.0	0.0	14,638	

Wages and Salaries								14,638
21111	Wages and salaries in cash [GFS]							4,638
2111102	Monthly paid & casual labour							4,638
21112	Wages and salaries in cash [GFS]							10,000
2111225	Commissions							10,000
Total Cost Centre								14,638

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	6,770
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2410200001	Bodi District-Bodi_Finance Western					
Location Code	0121100	Bodi-Bodi					

							Use of goods and services	6,770
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						6,770
National Strategy	1010102	1.2 Improve liquidity management						6,770
Output	1011	Department established to fully provide financial services to the Assembly			Yr.1	Yr.2	Yr.3	6,770
Activity	101101	Material - Supplies			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Activity	101102	Utilities			1.0	1.0	1.0	720
Use of goods and services								720
22102 Utilities								720
2210201 Electricity charges								720
Activity	101103	General Cleaning			1.0	1.0	1.0	300
Use of goods and services								300
22103 General Cleaning								300
2210301 Cleaning Materials								300
Activity	101105	Travel - Transport			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210509 Other Travel & Transportation								1,500
2210510 Night allowances								1,500
Activity	101106	Repairs - Maintenance			1.0	1.0	1.0	750
Use of goods and services								750
22106 Repairs - Maintenance								750
2210606 Maintenance of General Equipment								750

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			155,830
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2410200001	Bodi District-Bodi_Finance Western						
Location Code	0121100	Bodi-Bodi						
Use of goods and services								20,830
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						20,830
National Strategy	1010102	1.2 Improve liquidity management						20,830
Output	1011	Department established to fully provide financial services to the Assembly			Yr.1	Yr.2	Yr.3	20,830
Activity	101101	Material - Supplies			1.0	1.0	1.0	7,750
Use of goods and services								7,750
22101 Materials - Office Supplies								7,750
2210101 Printed Material & Stationery								7,750
Activity	101105	Travel - Transport			1.0	1.0	1.0	10,900
Use of goods and services								10,900
22105 Travel - Transport								10,900
2210509 Other Travel & Transportation								2,000
2210510 Night allowances								900
2210512 Mileage Allowance								8,000
Activity	101113	Other Charges			1.0	1.0	1.0	2,180
Use of goods and services								2,180
22111 Other Charges - Fees								2,180
2211101 Bank Charges								180
2211103 Audit Fees								2,000
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	Material - Supplies			1.0	1.0	1.0	75,000
Inventories								75,000
31222 Work - progress								75,000
3122231 Vehicle								75,000
Activity	101108	Other capital projects			1.0	1.0	1.0	60,000
Fixed Assets								60,000
31122 Other machinery - equipment								60,000
3112207 Other Assets								60,000
Total Cost Centre								162,600

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

2015

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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,061,970
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							17,000
Objective	060102	2. Improve quality of teaching and learning					17,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility					17,000
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%	Yr.1	Yr.2	Yr.3		17,000
Activity	601102	Competition and examination	1.0	1.0	1.0		17,000

Use of goods and services							17,000
22101	Materials - Office Supplies						17,000
2210117	Teaching & Learning Materials						17,000

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
Activity	601103	Educational Fund	1.0	1.0	1.0		61,757

Miscellaneous other expense							61,757
28210	General Expenses						61,757
2821019	Scholarship & Bursaries						61,757

Non Financial Assets							983,213
Objective	060102	2. Improve quality of teaching and learning					983,213
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession					983,213
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%	Yr.1	Yr.2	Yr.3		983,213
Activity	601104	Completion of 3Units classroom block and ancillary	1.0	1.0	1.0		128,202

Fixed Assets							128,202
31112	Non residential buildings						128,202
3111256	WIP - School Buildings						128,202

Activity	601105	Completion of 6Units classroom block and ancillary	1.0	1.0	1.0		321,990
----------	--------	--	-----	-----	-----	--	---------

Fixed Assets							321,990
31112	Non residential buildings						321,990
3111256	WIP - School Buildings						321,990

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		280,232
----------	--------	--	-----	-----	-----	--	---------

Fixed Assets							280,232
31112	Non residential buildings						280,232
3111205	School Buildings						280,232

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	601108	Completion of other educational infrastructure	1.0	1.0	1.0	140,947
Fixed Assets						140,947
	31112	Non residential buildings				140,947
	3111205	School Buildings				140,947
Activity	601110	Supply of school furniture	1.0	1.0	1.0	15,200
Fixed Assets						15,200
	31113	Other structures				15,200
	3111315	Furniture & Fittings				15,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	Total By Funding			295,718
Function Code	70980	Education n.e.c				
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education				
Location Code	0121100	Bodi-Bodi				

Grants 295,718

Objective	060102	2. Improve quality of teaching and learning				295,718
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession				295,718
Output	6011	Educationa programmes and service activities organised to improve academic performance by 50%	Yr.1	Yr.2	Yr.3	295,718
			1	1	1	
Activity	601103	Educational Fund	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			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	Yr.2	Yr.3	165,002
			1	1	1	
Activity	601107	Construction of 6Units classroom block and ancillary	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 1,522,695

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70810	Recreational and sport services (IS)				
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	Yr.1	Yr.2	Yr.3	5,000
Activity	605101	Youth and Sports programmes	1	1	1	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			106,000
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
			1	1	1
Activity	603105	Construction of Toilet Facilities	1.0	1.0	1.0
Fixed Assets					106,000
	31113	Other structures			106,000
	3111303	Toilets			106,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	275,084
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			127,800	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery									127,800
National Strategy	6030102	1.2. Expand access to primary health care									127,800
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services					Yr.1	Yr.2	Yr.3		127,800
						1	1	1			
Activity	603101	Material - Supply					1.0	1.0	1.0		800
		Use of goods and services									800
		22101	Materials - Office Supplies							800	
		2210101	Printed Material & Stationery							800	
Activity	603102	Utilities					1.0	1.0	1.0		1,000
		Use of goods and services									1,000
		22102	Utilities							1,000	
		2210201	Electricity charges							1,000	
Activity	603103	General Cleaning					1.0	1.0	1.0		2,000
		Use of goods and services									2,000
		22103	General Cleaning							2,000	
		2210301	Cleaning Materials							2,000	
Activity	603104	Travel - Transport					1.0	1.0	1.0		3,600
		Use of goods and services									3,600
		22105	Travel - Transport							3,600	
		2210505	Running Cost - Official Vehicles							3,600	
Activity	603106	Other Expenses					1.0	1.0	1.0		120,400
		Use of goods and services									120,400
		22102	Utilities							118,400	
		2210205	Sanitation Charges							118,400	
		22107	Training - Seminars - Conferences							2,000	
		2210702	Visits, Conferences / Seminars (Local)							2,000	
							Non Financial Assets			147,284	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery									147,284
National Strategy	6030102	1.2. Expand access to primary health care									147,284
Output	6031	Health Administration systems strengthened at all centres to increase to improved health services					Yr.1	Yr.2	Yr.3		147,284
						1	1	1			
Activity	603103	General Cleaning					1.0	1.0	1.0		97,284
		Fixed Assets									97,284
		31112	Non residential buildings							97,284	
		3111253	WIP - Health Centres							97,284	
Activity	603107	Renovation of CHPs Compounds					1.0	1.0	1.0		50,000
		Fixed Assets									50,000
		31111	Dwellings							50,000	
		3111151	WIP - Buildings							50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 381,084

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			1,500
Organisation	2410600001	Bodi District-Bodi_Agriculture Western			
Location Code	0121100	Bodi-Bodi			
Use of goods and services					1,500
Objective	030101	1. Improve agricultural productivity			1,500
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			1,500
Output	3011	Agricultural services delivery improved by 25% to ensure food security	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	301103	Special Services	1.0	1.0	1.0
					1,500
Use of goods and services					1,500
22109 Special Services					1,500
2210909 Operational Enhancement Expenses					1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 53,300
Function Code	70421	Agriculture cs						
Organisation	2410600001	Bodi District-Bodi_Agriculture Western						
Location Code	0121100	Bodi-Bodi						

								Use of goods and services	33,300
Objective	030101	1. Improve agricultural productivity							33,300
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							33,300
Output	3011	Agricultural services delivery improved by 25% to ensure food security			Yr.1	Yr.2	Yr.3	33,300	
Activity	301101	Material - Supplies			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210102 Office Facilities, Supplies & Accessories								2,500	
Activity	301102	Other Expenses			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22109 Special Services								25,000	
2210902 Official Celebrations								25,000	
Activity	301103	Special Services			1.0	1.0	1.0	5,800	
Use of goods and services								5,800	
22109 Special Services								5,800	
2210909 Operational Enhancement Expenses								5,800	
								Non Financial Assets	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	301104	Capital Projects			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112207 Other Assets								20,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov		<i>Total By Funding</i>			766,000	
Function Code	70421	Agriculture cs						
Organisation	2410600001	Bodi District-Bodi_Agriculture Western						
Location Code	0121100	Bodi-Bodi						
Use of goods and services								6,000
Objective	030101	1. Improve agricultural productivity						6,000
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						6,000
Output	3011	Agricultural services delivery improved by 25% to ensure food security		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	301103	Special Services		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210909 Operational Enhancement Expenses								6,000
Non Financial Assets								760,000
Objective	030101	1. Improve agricultural productivity						760,000
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						760,000
Output	3011	Agricultural services delivery improved by 25% to ensure food security		Yr.1	Yr.2	Yr.3		760,000
				1	1	1		
Activity	301104	Capital Projects		1.0	1.0	1.0		760,000
Fixed Assets								760,000
31122 Other machinery - equipment								760,000
3112207 Other Assets								760,000
Total Cost Centre								820,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 41,578
Function Code	70620	Community Development			
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
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						35,340
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	
				1	1	1			
Activity	614107	Emergency Services			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
Function Code	71040	Family and children						1,840
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0121100	Bodi-Bodi						

								Use of goods and services	1,840
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							1,840
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							1,840
Output	6141	Undertake social intervention programme			Yr.1	Yr.2	Yr.3	1,840	
				1	1	1			
Activity	614101	Material - Supplies			1.0	1.0	1.0	100	
Use of goods and services								100	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
Activity	614103	General Cleaning			1.0	1.0	1.0	240	
Use of goods and services								240	
22103 General Cleaning								240	
2210301 Cleaning Materials								240	
Activity	614104	Travel - Transport			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22105 Travel - Transport								1,500	
2210509 Other Travel & Transportation								500	
2210510 Night allowances								1,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 54,780
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			47,780	
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									47,780
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act									47,780
Output	6141	Undertake social intervention programme				Yr.1	Yr.2	Yr.3		47,780	
					1	1	1				
Activity	614101	Material - Supplies				1.0	1.0	1.0		3,100	
		Use of goods and services								3,100	
	22101	Materials - Office Supplies								3,100	
	2210101	Printed Material & Stationery								100	
	2210102	Office Facilities, Supplies & Accessories								3,000	
Activity	614102	Utilities				1.0	1.0	1.0		530	
		Use of goods and services								530	
	22102	Utilities								530	
	2210201	Electricity charges								530	
Activity	614104	Travel - Transport				1.0	1.0	1.0		2,000	
		Use of goods and services								2,000	
	22105	Travel - Transport								2,000	
	2210509	Other Travel & Transportation								2,000	
Activity	614105	Repairs - Maintenance				1.0	1.0	1.0		400	
		Use of goods and services								400	
	22106	Repairs - Maintenance								400	
	2210604	Maintenance of Furniture & Fixtures								300	
	2210606	Maintenance of General Equipment								100	
Activity	614106	Special services				1.0	1.0	1.0		41,750	
		Use of goods and services								41,750	
	22101	Materials - Office Supplies								40,000	
	2210119	Household Items								40,000	
	22107	Training - Seminars - Conferences								1,750	
	2210709	Allowances								1,750	

							Non Financial Assets			7,000	
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									7,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act									7,000
Output	6141	Undertake social intervention programme				Yr.1	Yr.2	Yr.3		7,000	
					1	1	1				
Activity	614109	Capital Projects				1.0	1.0	1.0		7,000	
		Inventories								7,000	
	31222	Work - progress								7,000	
	3122235	Motor Bike, bicycles etc								7,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	701,974
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 701,974

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					701,974
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					701,974
Output	6141	Undertake social intervention programme	Yr.1	Yr.2	Yr.3		701,974
			1	1	1		
Activity	614108	Other Services	1.0	1.0	1.0		275,987

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

Activity	614109	Capital Projects	1.0	1.0	1.0		425,987
----------	--------	------------------	-----	-----	-----	--	---------

Fixed Assets							275,987
31112	Non residential buildings						275,987
3111204	Office Buildings						275,987

Inventories							150,000
31222	Work - progress						150,000
3122215	Office Buildings						150,000

Total Cost Centre 793,934

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,104,172
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								517,097
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						517,097
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						517,097
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3		517,097	
Activity	510102	Feeder Roads reshaping projects	1.0	1.0	1.0		60,000	
Fixed Assets								60,000
31113 Other structures								60,000
3111301 Roads								60,000
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	510107	Support to self help projects(Community Initiative)	1.0	1.0	1.0		342,097	
Fixed Assets								342,097
31122 Other machinery - equipment								342,097
3112207 Other Assets								342,097
Activity	510108	Central Administration Projects	1.0	1.0	1.0		110,000	

Fixed Assets								110,000
31111 Dwellings								110,000
3111101 Buildings								110,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			140,985		
Function Code	70610	Housing development							
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western							
Location Code	0121100	Bodi-Bodi							
Non Financial Assets								140,985	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						140,985	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						140,985	
Output	5101	Regular projects and building inspection undertaken to ensure application of building regulations		Yr.1	Yr.2	Yr.3		140,985	
Activity	510102	Feeder Roads reshaping projects		1	1	1		30,000	
		Fixed Assets						30,000	
		31113 Other structures						30,000	
		3111301 Roads						30,000	
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								1,364,819	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				40,000
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 40,000

Objective	020106	6. Expand opportunities for job creation					40,000
National Strategy	2010602	6.2 Promote increased job creation					40,000
Output	2011	Strengthen the capacities of small and medium scale business in the District	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	201101	Construction of market	1.0	1.0	1.0		40,000

Fixed Assets							40,000
31122		Other machinery - equipment					40,000
3112207		Other Assets					40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western					
Location Code	0121100	Bodi-Bodi					

Use of goods and services 20,000

Objective	020106	6. Expand opportunities for job creation					20,000
National Strategy	2010602	6.2 Promote increased job creation					20,000
Output	2011	Strengthen the capacities of small and medium scale business in the District	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	201102	Training	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107		Training - Seminars - Conferences					20,000
2210701		Training Materials					20,000

Total Cost Centre 60,000

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

2015

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 **6,157,092**