



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BODI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
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Western Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health Planning Services
CODAPEC	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 and 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-Sectoral HIV/AIDS Programme

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
BACKGROUND	5
Establishment.....	5
Location	5
Sub-structures of the Assembly	6
THE DISTRICT ECONOMY	6
MAJOR ECONOMIC ACTIVITIES.....	7
2012 FINANCIAL PERFORMANCE	8
Revenue Performance	8
FOCUS ON 2013 BUDGET	9
Local Economic Outlook and Policy	9
2013 FINANCIAL POLICY	12
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	14

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - 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.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bodi District Assembly for the 2013 Fiscal Year has been prepared from the 2012 Disaggregated Annual Action Plan lifted from the 2010-2013DMTDP from the Juaboso District (Mother District) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

4. Bodi District is newly created from the Juaboso District. As a result, all her plans and budget related data are a disaggregation from the mother district.

BACKGROUND

Establishment

5. Bodi District was created out of the Sefwi Juaboso District in 2012 as an independent administrative authority by a Legislative Instrument (LI) 2020. It has a population of about 64,931.

Location

6. The District is located between latitude 6° 06' N and 7° 00' N, and longitude 20° 40' W and 30° 15' W. The district shares borders with Juaboso district in the North, Sefwi Wiawso district in the East, Suaman district to the West and Akontombra district to the south. The district capital is Sefwi Bodi. It has a surface area of 641 square kilometers.
7. The assembly is composed of 15 members made up of the following:
 - The District Chief Executive
 - 11 elected by universal adult suffrage
 - 4 appointed members
 - 1 Member of Parliament.
8. The District Chief Executive chairs the Executive Committee of the Assembly, which is expected to see to the day-to-day administration of the Assembly. Apart from the Executive Committee, the Assembly has seven sub committees made up of;
 - Finance and Administrative Sub-committee
 - Works Sub-Committee
 - Economic Development Sub-Committee
 - Social Services Sub-Committee

- Agricultural Sub-Committee
- Justice and Security Sub-Committee

Sub-structures of the Assembly

9. The Bodi District Assembly is sub divided into 3 Area Councils and Unit Committees. The District Assembly has 4 decentralized departments. They are:
 - Department of Central Administration
 - Department of Works Department
 - Department of Finance
 - Department of Health
10. The under listed departments are yet to be established. However, the administration relies on Juaboso District Offices to provide needed services.
 - Department of Education
 - Department of Agriculture
 - Department of Community Development / Social Welfare
 - Department of Fire Service / Disaster Management
 - Department of Trade and Industry

THE DISTRICT ECONOMY

Economic infrastructure

11. The role of economic infrastructure like roads, electricity, Telecommunication and market are crucial in promoting economic development.

Roads

12. The district has one of the worst road networks in the country. The district has no tarred road. Inter settlement communication is by foot path and tracks. During the rainy season very few roads are motorable. This makes travelling in the district very expensive in terms of travel time and financial cost. In addition, the poor road network in the district hinders efforts at

opening-up the district's market and thus contribute significantly to post-harvest loses in agriculture produce.

Market

13. Bodi District has two major periodic markets at Bodi, and Amoaya which support economic activities in the district. Other minor markets include the one at Kwesikrom. However, none of these markets can boast of adequate stores, stalls, sheds warehouse, sanitary facilities and drainage systems. Most traders sell along roads and lorry station which create vehicular traffic and also endanger the lives of the traders.

Telecommunication and Postal Services

14. Telecommunications services in the district are limited. Four (4) cellular phone companies have been established in the district providing telephone services to about two thirds of the population.

Electricity

15. Two thirds of communities in the district have been connected to the national grid. Although consumption level is low, there is high incidence of power outages in the district which acts as a disincentive to prospective investors.

Banking Services

16. There is one (1) bank in the district which is located in the capital. Bia Torya Community Bank is a rural bank with its head office at Bonsu.

Police Service

17. There are 2 police stations and posts in the district. The police stations lack decent accommodation and other vital logistics and are ill equipped.

MAJOR ECONOMIC ACTIVITIES

Agriculture - Crops

18. The main economic activity in the district is agriculture. Over 90% of the work force is engaged in this activity. The major crops grown in the district are cash crops such as cocoa, oil palm and coffee. The major food crops include plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetable are also cultivated. The hilly nature of the land, coupled with the thick forest does not favour mechanized farming.

Livestock

19. There are few farmers who rear animals mainly for economic purposes to supplement income from cocoa or other cash crops.

Mining

20. The district is blessed with mineral deposits, but this potential is not being exploited fully. Currently, about 50% of the youth are engaged in small-scale mining (Galamsey) in Afere.

Tourism

21. Even though the district has tourist potentials due to its unique location and natural forest reserves, the contribution of tourism to the local economy has been on the lower side due to poor infrastructure and lack of publicity. The share tourism sites which include; sacred groves, monumental stones, Krokosue hills found in their natural habitat and Alue Festival of the Sefwis. The Krokoue forest reserve harbours a variety of animals.

2012 FINANCIAL PERFORMANCE

Revenue Performance

22. The District Assembly was established in June, 2012. Below is the Revenue Budget and actual as at September, 2012.

Table 1: Revenue Performance

Revenue Heads	Approved Budget 2012	Actual Budget 2012
IGF	150.00	55,000.00
Common Fund (Ass)	200,000.00	940,224.00
GOG – Seed Money	100,000.00	1,000,000.00
TOTAL	300,150.00	1,995,224.40

23. In October, 2012, the Finance Department set up a revenue task force to mobilize the targeted IGF revenue. Given the seasonality of revenue mobilization in the cocoa production districts, it is anticipated that the set target of GH¢55,000.00 will be met by 31st December 2012.
24. These are expenditure from the first transfer (100,000.00) of the seed money transferred to the mother district for necessary take off activities for the new district.
25. Expenditure cover expenses on the pre-inaugural visit by the Minister of Local Government, Inaugural expenses, renovation of temporal office space, supply of office stationery and ICT equipments

FOCUS ON 2013 BUDGET

Local Economic Outlook and Policy

26. For the 2013 fiscal year, the district is expecting to mobilize the total amount of GH¢4,024,055.90 from seven (7) fund sources. This figure excludes revenue inflows to schedule 2 Departments of the district. Below is a presentation of the detail fund sources and their projections.

Table 2: Revenue: 2012 Budget vs. 2013 Projected

Revenue Heads	Actual Budget 2012	Projected Budget 2013
IGF	150.00	370,867.50
Common Fund (Ass)	200,000.00	1,680,447.40
Common Fund (MP)		45,000.00
DDF / FOAT		367,411.00
GOG – Compensation		182,092.00
GOG – Others	100,000.00	27,680.00
GOG – Assets		
HIPC		
Donor		1,244,558.00
TOTAL	300,150.00	4,024,055.90

27. The expenditure ceilings provided below covers only schedule 1 departments of the district. Ceilings are the summation of all ceilings from all fund sources.

Revenue Heads	Actual Budget 2012	Projected Budget 2013
Compensation	-	245,116.00
Goods/Services	62,872.00	980,423.92
Assets	9,015.00	2,780,515.97
TOTAL	71,887.00	4,006,055.89

Table 3: 2013 EXPENDITURE BY NATURE – DEPARTMENT DISTRIBUTION

DEPARTMENTS ANNUAL CEILINGS	COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	ASSETS	2013 TOTAL ALLOCATION
Central Administration	133,664.00	389,235.92	109,500.01	632,399.93
Finance	2,000.00	49,844.00	1,000.00	52,844.00
Agriculture	96,540.00	36,360.00	1,000.00	133,900.00
Social Welfare Community Dev't	2,804.00	42,740.00	1,000.00	46,544.00
Education, Youth and Sports	1,500.00	324,044.00	695,409.78	1,020,953.78
Health	2,000.00	120,500.00	181,415.18	303,915.18
Works	4,304.00	11,040.00	1,509,500.00	1,524,844.00
Trade and Industry	2,304.00	6,660.00	281,691.00	290,655.00
TOTAL	245,116.00	980,423.92	2,780,515.97	4,006,055.89

DEPARTMENTS ANNUAL CEILINGS	GOG	DACF	DDF	IGF	DONOR / SEED	2013 TOTAL
Central Administration	92,812.00	138,122.43	42,720.00	254,245.50	104,500.00	632,399.93
Finance	-	1,000.00	-	51,844.00	-	52,844.00
Agriculture	115,640.00	15,000.00	-	17,260.00	-	147,900.00
Social Welfare Community Dev't	1,320.00	1,000.00	-	5,384.00	38,840.00	46,544.00
Education, Youth and Sports	-	695,409.78	-	7,326.00	318,218.00	1,020,953.78
Health	-	181,415.18	-	6,500.00	116,000.00	303,915.18
Works	-	646,500.00	45,000.00	15,344.00	818,000.00	1,524,844.00
Trade and Industry	-	2,000.00	279,691.00	8,964.00	-	290,655.00
TOTAL	209,772.00	1,542,324.96	367,411.00	366,867.50	1,395,558.00	4,020,055.89

2013 FINANCIAL POLICY

28. The Central Administration Department which will spearhead the setting up of the departments of the district will have the responsibility of managing the ceilings for almost all departments of the newly created district.
29. The fiscal year will be used to draft a 15 – year District Infrastructure Development Plan. The plan is expected to guide the preparation of all Medium Term Plans and inform department plans preparations.
30. The departments will be expected to prepare a Medium Term Department Programme Plan.
31. These initiatives are expected to provide for the district a development blueprint owned by all stakeholders and the data obtained used for proper decision making by stakeholders in the preparation of the District’s first Budget for 2014.
32. In view of the above initiative, steps will be taken to complete and pay all inherited commitments from the mother district. Also allocations shall be applied on on – going programmes and interventions in the district.

Tables from the MTEF Activate

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing

- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
- And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
- Organisation, Source of Fund and Priority

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	321,650		
0101 3. Create a more diversified financial sector and improve access to financial services	0	98,900		
0102 1. Improve fiscal resource mobilization	4,440,278	80,600		
0102 2. Improve public expenditure management	0	197,000		
0201 6. Expand opportunities for job creation	0	285,441		
0301 1. Improve agricultural productivity	0	126,931		
0308 1. Manage waste, reduce pollution and noise	0	322,030		
0501 2. Create and sustain an efficient transport system that meets user needs	0	145,000		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,964		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	48,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	7,450		
0511 2. Accelerate the provision of affordable and safe water	0	4,500		
0601 1. Increase equitable access to and participation in education at all levels	0	1,290,139		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	45,500		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	98,415		
0605 1. Develop comprehensive sports policy	0	5,006		
0612 1. Ensure co-ordinated implementation of new youth policy	0	2,500		
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	36,520		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,713		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	7,311		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	21,900		
0702 4. Strengthen functional relationship between assembly members and citizens	0	46,240		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	6,000		
0706 1. Improve transparency and public access to information	0	20,700		
0709 3. Increase national capacity to ensure safety of life and property	0	1,039,868		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	104,000		
Grand Total ¢	4,440,278	4,440,278	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Bodi-Bodi</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	48,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	48,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,986,816.01
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,986,816.01
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	404,962.20
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	191,705.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	158,382.20
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	19,225.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	35,650.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,440,278.21

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
		Bodi-Bodi			
Taxes	0.00	48,500.00	75,250.00	99,750.00	223,500.00
11 Taxes on property	0.00	48,500.00	75,250.00	99,750.00	223,500.00
Grants	0.00	3,986,816.01	3,986,816.01	3,986,816.01	11,960,448.03
13 From other general government units	0.00	3,986,816.01	3,986,816.01	3,986,816.01	11,960,448.03
Other revenue	0.00	404,962.20	520,608.50	620,502.40	1,546,073.10
14 Property income [GFS]	0.00	191,705.00	239,860.00	295,955.00	727,520.00
14 Sales of goods and services	0.00	158,382.20	199,798.50	243,222.40	601,403.10
14 Fines, penalties, and forfeits	0.00	19,225.00	19,750.00	20,125.00	59,100.00
14 Miscellaneous and unidentified revenue	0.00	35,650.00	61,200.00	61,200.00	158,050.00
Grand Total	0.00	4,440,278.21	4,582,674.51	4,707,068.41	13,730,021.13

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
241 01 01 000 25	4,440,278.21	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Commenced local RATES Revenue Mobilisation and increased by 5% monthly				
Taxes on property	48,500.00	0.00	0.00	0.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	47,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Commenced local LAND and ROYALTIES Revenue Mobilisation and increased by 5% monthly				
From other general government units	110,000.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	110,000.00	0.00	0.00	0.00
Property income [GFS]	176,105.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,120.00	0.00	0.00	0.00
1412005 Registration of Plot	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	122,100.00	0.00	0.00	0.00
1412008 River Sand	1,635.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	41,250.00	0.00	0.00	0.00
<i>Output</i> 0003 Commenced local FEES Revenue Mobilisation and increased by 5% monthly				
Sales of goods and services	90,974.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	525.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,225.00	0.00	0.00	0.00
1422023 Communication Centre	2,925.00	0.00	0.00	0.00
1422041 Taxi Licences	561.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	1,240.00	0.00	0.00	0.00
1423001 Markets	22,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	840.00	0.00	0.00	0.00
1423003 Registration of Night Trade	8,000.00	0.00	0.00	0.00
1423004 Poultry Fees	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,837.50	0.00	0.00	0.00
1423007 Pounds	1,776.00	0.00	0.00	0.00
1423008 Entertainment Fees	60.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	16,220.00	0.00	0.00	0.00
1423010 Export of Commodities	9,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,127.00	0.00	0.00	0.00
1423018 Loading Fees	1,500.00	0.00	0.00	0.00
1423021 Wood Carving	87.50	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	550.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,375.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,375.00	0.00	0.00	0.00
<i>Output</i> 0004 Commenced local FINES, PENALTIES and FORFIETS Revenue Mobilisation				
Fines, penalties, and forfeits	17,850.00	0.00	0.00	0.00
1430001 Court Fines	7,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,250.00	0.00	0.00	0.00
Output 0005 Commenced local LICENSE Revenue Mobilisation and increased by 5% monthly				
Sales of goods and services	59,586.20	0.00	0.00	0.00
1422003 Hawkers License	4,752.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,440.10	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422007 Liquor License	2,011.60	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,218.30	0.00	0.00	0.00
1422012 Kiosk License	2,605.20	0.00	0.00	0.00
1422016 Lotto Operators	874.50	0.00	0.00	0.00
1422017 Hotel / Night Club	1,003.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,118.60	0.00	0.00	0.00
1422023 Communication Centre	1,552.90	0.00	0.00	0.00
1422026 Maternity Home /Clinics	195.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,547.70	0.00	0.00	0.00
1422033 Stores	5,460.00	0.00	0.00	0.00
1422036 Petroleum Products	4,882.50	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,350.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	112.50	0.00	0.00	0.00
1422042 Second Hand Clothing	1,772.40	0.00	0.00	0.00
1422044 Financial Institutions	1,872.90	0.00	0.00	0.00
1422047 Photographers and Video Operators	263.70	0.00	0.00	0.00
1422052 Mechanics	1,538.80	0.00	0.00	0.00
1422053 Block Manufacturers	1,835.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422057 Private Schools	1,462.50	0.00	0.00	0.00
1422071 Business Providers	10,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	567.00	0.00	0.00	0.00
Output 0006 Commenced local RENTS of Land, Buildings and Houses Revenue Mobilisation and increased by 5% monthly				
Property income [GFS]	15,600.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters		0.00	0.00	0.00
1415015 Guest Houses		0.00	0.00	0.00
1415017 Parks		0.00	0.00	0.00
Sales of goods and services	7,822.00	0.00	0.00	0.00
1423001 Markets	7,822.00	0.00	0.00	0.00
Output 0007 GRANTS and DONORS Support Transfers mobilised with a pro-active strategy				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
From other general government units	3,658,416.40	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331007 National Youth Employment	40,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	295,718.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,680,447.40	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	45,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	324,691.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	1,098,840.00	0.00	0.00	0.00
Output 0008 District Miscellaneous and Unidentified Local Revenue				
Miscellaneous and unidentified revenue	8,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,000.00	0.00	0.00	0.00
Output 0010 Sector Specific Transfers (Central Government)				
From other general government units	218,399.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	182,092.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	36,307.61	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	0.00	0.00	0.00	0.00
Output 0011 District Department Internally Generated Funds (IGF)				
Miscellaneous and unidentified revenue	27,550.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	27,550.00	0.00	0.00	0.00
Grand Total	4,440,278.21	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	4,440,278.21			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rates	0.10	1,000.00	10,000	10,000	15,000	
1131002 Property Rates - Households	10.00	10,000.00	1,000	1,500	2,100	
1131002 Property Rates - Commercial	750.00	37,500.00	50	79	103	
From other general government units						
1331011 Stool Lands Revenue	110,000.00	110,000.00	1	1	1	
1332001 Common Fund - Assembly	940,223.00	940,223.00	1	1	1	
1332002 Common Fund - Member of Parliament	45,000.00	45,000.00	1	1	1	
1331005 HIPC Fund/Grant	25,000.00	25,000.00	1	1	1	
1331007 National Youth Employment	40,000.00	40,000.00	1	1	1	
1331006 Sanitation Fund	106,000.00	106,000.00	1	1	1	
1332004 DDF - Development	324,691.00	324,691.00	1	1	1	
1332006 Donor Support Grants - External	948,840.00	948,840.00	1	1	1	
1332001 Common Fund 2011 Arrears	740,224.40	740,224.40	1	1	1	
1332006 Donor Support Grant - Internal	150,000.00	150,000.00	1	1	1	
1331010 DDF - Recurrent	42,720.00	42,720.00	1	1	1	
1331008 School Feeding Programmes	295,718.00	295,718.00	1	1	1	
1331001 Central Administration Dept - CoE	92,812.00	92,812.00	1	1	1	
1331009 Central Administration Dept - G/S	0.00	0.00	1	1	1	
1332003 Central Administration Dept - Assets	0.00	0.00	1	1	1	
1331001 Finance Dept - CoE	0.00	0.00	1	1	1	
1331009 Finance Dept - G/S	0.00	0.00	1	1	1	
1332003 Finance Dept - Assets	0.00	0.00	1	1	1	
1331001 Agriculture Dept - CoE	89,280.00	89,280.00	1	1	1	
1331009 Agriculture Dept - G/S	23,552.05	23,552.05	1	1	1	
1332003 Agriculture Dept - Assets	0.00	0.00	1	1	1	
1331001 SW CD Dept - CoE	0.00	0.00	1	1	1	
1331009 SW CD Dept - G/S	12,755.56	12,755.56	1	1	1	
1332003 SW CD Dept - Assets	0.00	0.00	1	1	1	
1331001 Edu. Youth and Sports Dept - CoE	0.00	0.00	1	1	1	
1331009 Edu. Youth and Sport Dept - G/S	0.00	0.00	1	1	1	
1332003 Edu. Youth and Sport Dept - Assets	0.00	0.00	1	1	1	
1331001 Health Dept - CoE	0.00	0.00	1	1	1	
1331009 Health Dept - G/S	0.00	0.00	1	1	1	
1332003 Health Dept - Assets	0.00	0.00	1	1	1	
1331001 Works Dept - CoE	0.00	0.00	1	1	1	
1331009 Works Dept - G/S	0.00	0.00	1	1	1	
1332003 Works Dept - Assets	0.00	0.00	1	1	1	
1331001 Trade and Industry Dept - CoE	0.00	0.00	1	1	1	
1331009 Trade and Industry Dept - G/S	0.00	0.00	1	1	1	
1332003 Trade and Industry Dept - Assets	0.00	0.00	1	1	1	
1331001 Disaster Prevention and Management Dept - CoE	0.00	0.00	1	1	1	
1331009 Disaster Prevention and Management Dept - G/S	0.00	0.00	1	1	1	
1332003 Disaster Prevention and Management Dept - Assets	0.00	0.00	1	1	1	
Property income [GFS]						
1412004 Building Permit Jacket - Commercial	50.00	3,950.00	79	96	109	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Building Permit - Commercial	1,200.00	78,000.00	65	78	91
1412009 Communication Must Permit	3,750.00	41,250.00	11	13	15
1412008 Quarry / Sand Winning	15.00	1,635.00	109	135	176
1412005 Permit for Erection of Bill Boards/Sign Boards	25.00	3,000.00	120	153	175
1412004 Building Permit Jacket - Residential/School/Church	20.00	3,020.00	151	176	209
1412007 Building Permit - Residents/School/Church	150.00	11,850.00	79	83	167
1412004 Building Permit Jacket - Others	10.00	1,150.00	115	134	201
1412007 Building Permit - Others	150.00	14,250.00	95	109	135
1412007 Permit - Fuel / Gas Stations	1,200.00	18,000.00	15	25	29
1415012 Assembly Quarters / Bungalows			8	9	10
1415013 Assembly Junior Staff Quarters			10	14	17
1415012 Community Centre Hiring			30	50	85
1415015 Assembly Guset Houses			350	520	639
1415012 Hiring of Assembly Hall			6	4	2
1415012 Franchaised Public Toilets	950.00	9,500.00	10	18	27
1415017 District Park			1	1	1
1415012 District Post Office			1	1	1
1415011 Hiring of District Grader	500.00	6,000.00	12	12	12
1415010 Interest on Loans	100.00	100.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	400.00	22,000.00	55	75	95
1422041 Lorry Park Entry Fee	1.00	561.00	561	765	911
1423011 Marriage	106.60	10,127.00	95	109	120
1423002 Livestock / Kraal	56.00	840.00	15	45	55
1423007 Impounding of Animals	18.50	1,776.00	96	109	112
1422014 Fuel Wood	0.70	525.00	750	950	1,450
1423021 Canoe Manufacturing	12.50	87.50	7	9	14
1422056 Food Produce	0.80	1,240.00	1,550	1,871	2,100
1422023 Information Centres	75.00	2,925.00	39	76	101
1422020 Booking Fees - Transport Unions	35.00	1,225.00	35	76	78
1423018 Haulage Truck Entry Fee	10.00	1,500.00	150	199	233
1423003 Registration of Night Trade	8,000.00	8,000.00	1	1	1
1423004 Poultry Business Fees	0.00	0.00	3	5	6
1423005 Registration of Contractors	197.50	12,837.50	65	75	85
1423009 Advertisement - Bill Boards	5,000.00	5,000.00	1	1	1
1423008 Entertainment Fees	4.00	60.00	15	35	55
1423009 Advertisement - Signboards	110.00	11,220.00	102	109	121
1423023 Registration of Tipper Trucks	50.00	550.00	11	14	19
1423024 Mineral Prospect	1,000.00	1,000.00	1	1	1
1423010 Sale of Contract Documents	100.00	9,500.00	95	109	119
1422017 Hotels, Guesthouses and Lodge	200.60	1,003.00	5	7	11
1422007 Drinkables	18.80	2,011.60	107	145	176
1422005 Restaurants and Chop Bars	35.30	2,294.50	65	96	173
1422026 Private Medical Services	65.00	195.00	3	5	7
1422003 Hawkers	88.00	4,752.00	54	59	63
1422012 Stores and Kiosk	15.60	2,605.20	167	179	187
1422039 Bakery	7.50	112.50	15	25	41
1422011 Artisans / Self Employed	13.10	1,218.30	93	121	153

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422032 Akpetesie Sellers	73.70	1,547.70	21	27	23
1422016 LOTTO Marketing Agents	58.30	874.50	15	19	23
1422036 Petroleum and Fuel Stations	139.50	4,882.50	35	56	62
1422052 Auto Body Repairs / Sales	12.80	1,228.80	96	113	143
1422006 Millers	30.00	1,350.00	45	56	77
1422071 Business Operations Registration	15.00	10,500.00	700	950	1,100
1422052 Electronics and Electricals	10.00	310.00	31	39	43
1422020 Taxi and Commercial Vehicles	21.40	2,118.60	99	104	255
1422038 Hair Saloons	30.00	2,010.00	67	98	155
1422018 Pharmacy / Chemical Sellers	40.00	1,400.00	35	50	65
1422023 Communication / Business Centres	26.70	453.90	17	24	33
1422023 Mobile / Cellular	31.40	1,099.00	35	55	75
1422075 Chain Saw Operators	37.80	567.00	15	21	39
1422038 Seamstress and Tailors	20.00	1,340.00	67	76	99
1422057 Private Schools	97.50	1,462.50	15	21	31
1422047 Photographers	29.30	263.70	9	15	23
1422042 Second Hand Items Dealers	63.30	1,772.40	28	31	39
1422005 Butchers and Bush Meat	178.80	2,145.60	12	15	19
1422053 Building Materials and Hardwares	80.00	1,520.00	19	23	29
1422053 Block and Concrete Manufacturers	35.00	315.00	9	15	19
1422044 Financial Institutions	208.10	1,872.90	9	13	16
1422033 Cold Stores	455.00	5,460.00	12	16	19
1422054 Car Washing Bays	100.00	900.00	9	11	19
1423001 Market Stores and Others	27.00	972.00	36	65	135
1423001 Market Stalls and Shed	25.00	6,850.00	274	290	345
Fines, penalties, and forfeits					
1430006 Slaughter Houses	25.00	1,375.00	55	76	91
1430001 Court Fines	7,600.00	7,600.00	1	1	1
1430006 Slaughter Fines	4,500.00	4,500.00	1	1	1
1430005 Miscellaneous Fines and Penalties	2,500.00	2,500.00	1	1	1
1430007 Spot Fines	3,250.00	3,250.00	1	1	1
Miscellaneous and unidentified revenue					
1450004 Recoveries of Overpayments in Previous year	500.00	500.00	1	1	1
1450006 Redemption of other Loans / Advances	500.00	500.00	1	1	1
1450010 Miscellaneous Revenue	7,000.00	7,000.00	1	1	1
1450007 Other Sundry Recocery	100.00	100.00	1	1	1
1450010 District Hospital Administration			1	2	2
1450010 District Birth and Death Unit			1	2	2
1450010 District Social Welfare Unit	550.00	550.00	1	2	2
1450010 District Health Directorate			1	2	2
1450010 District Sponsorship Programme	25,000.00	25,000.00	1	2	2
1450010 Environment Health Unit	1,000.00	1,000.00	1	1	1
1450010 Trade and Industry Dept	1,000.00	1,000.00	1	1	1
Grand Total		4,440,278.21			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bodi District-Bodi		1,759,963	1,723,137	451,568	443,591	62,019	4,440,278
01 Central Administration		229,250	96,812	397,812	50,900	0	774,774
01 Administration (Assembly Office)		229,250	96,812	397,812	50,900	0	774,774
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		59,700	0	32,700	6,500	0	98,900
00		59,700	0	32,700	6,500	0	98,900
03 Education, Youth and Sports		761,910	481,229	506	50,000	37,500	1,331,145
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		756,410	479,729	0	50,000	37,500	1,323,639
03 Sports		3,000	1,500	506	0	0	5,006
04 Youth		2,500	0	0	0	0	2,500
04 Health		325,445	106,000	1,000	0	0	432,445
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		216,030	106,000	0	0	0	322,030
03 Hospital services		109,415	0	1,000	0	0	110,415
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,600	181,342	3,250	0	21,019	216,211
00		10,600	181,342	3,250	0	21,019	216,211
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		36,290	12,754	4,000	0	3,500	56,544
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		36,290	5,943	3,500	0	3,500	49,233
03 Community Development		0	6,811	500	0	0	7,311
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		331,818	804,000	4,500	56,500	0	1,196,818
01 Office of Departmental Head		5,450	0	2,000	0	0	7,450
02 Public Works		225,368	803,000	0	11,500	0	1,039,868
03 Water		1,000	1,000	2,500	0	0	4,500
04 Feeder Roads		100,000	0	0	45,000	0	145,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		1,950	0	3,800	279,691	0	285,441
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		1,950	0	3,800	279,691	0	285,441
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
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		3,000	41,000	4,000	0	0	48,000
00		3,000	41,000	4,000	0	0	48,000
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

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,229,908	298,712	299,860	115,947	1,944,427
0 Compensation of Employees	0	182,092	183,913	183,913	0	549,918
000 Compensation of Employees	0	182,092	183,913	183,913	0	549,918
0000 Compensation of Employees	0	182,092	183,913	183,913	0	549,918
Compensation of employees [GFS]	0	182,092	183,913	183,913	0	549,918
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
201 1. Private Sector Development	0	0	0	0	0	0
0201 6. Expand opportunities for job creation	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	198,062	107,980	109,060	109,060	524,162
301 1. Accelerated Modernization of Agriculture	0	92,062	1,980	2,000	2,000	98,042
0301 1. Improve agricultural productivity	0	92,062	1,980	2,000	2,000	98,042
Use of goods and services	0	89,665	1,980	2,000	2,000	95,645
Non Financial Assets	0	2,397	0	0	0	2,397
308 7. Waste Management, Pollution and Noise Reduction	0	106,000	106,000	107,060	107,060	426,120
0308 1. Manage waste, reduce pollution and noise	0	106,000	106,000	107,060	107,060	426,120
Use of goods and services	0	106,000	106,000	107,060	107,060	426,120

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	42,000	3,500	3,535	3,535	52,570
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
506	6. Human Settlements Development	0	41,000	3,500	3,535	3,535	51,570
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	41,000	3,500	3,535	3,535	51,570
	Use of goods and services	0	39,000	3,500	3,535	3,535	49,570
	Other expense	0	2,000	0	0	0	2,000
	Non Financial Assets	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	1,000	0	0	0	1,000
0511	2. Accelerate the provision of affordable and safe water	0	1,000	0	0	0	1,000
	Other expense	0	1,000	0	0	0	1,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,754	3,319	3,352	3,352	22,778
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
605	5. Sports Development	0	0	0	0	0	0
0605	1. Develop comprehensive sports policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
612	11.Youth Development	0	0	0	0	0	0
0612	1. Ensure co-ordinated implementation of new youth policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
614	13. Disability	0	1,180	0	0	0	1,180
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	1,180	0	0	0	1,180
	Use of goods and services	0	1,180	0	0	0	1,180
615	15. Poverty and Income Inequalities Reduction	0	11,574	3,319	3,352	3,352	21,597
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,763	2,599	2,625	2,625	12,612
	Use of goods and services	0	2,164	0	0	0	2,164
	Other expense	0	2,599	2,599	2,625	2,625	10,448
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,811	720	727	727	8,985
	Use of goods and services	0	6,811	720	727	727	8,985

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	795,000	0	0	0	795,000
709 9. Rule of Law and Justice	0	795,000	0	0	0	795,000
0709 3. Increase national capacity to ensure safety of life and property	0	795,000	0	0	0	795,000
Non Financial Assets	0	795,000	0	0	0	795,000
710 10. Public Safety and Security	0	0	0	0	0	0
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Financing:IGF-Retained Sources	25,000	451,568	187,464	218,484	46,975	904,491
0 Compensation of Employees	25,000	139,558	140,954	140,954	0	421,465
000 Compensation of Employees	25,000	139,558	140,954	140,954	0	421,465
0000 Compensation of Employees	25,000	139,558	140,954	140,954	0	421,465
	25,000	139,558	140,954	140,954	0	421,465
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	167,050	31,400	31,714	31,714	261,878
101 1. Monetary Policy and Financial Management	0	32,700	900	909	909	35,418
0101 3. Create a more diversified financial sector and improve access to financial services	0	32,700	900	909	909	35,418
Use of goods and services	0	7,700	900	909	909	10,418
Other expense	0	25,000	0	0	0	25,000
102 2. Fiscal Policy Management	0	134,350	30,500	30,805	30,805	226,460
0102 1. Improve fiscal resource mobilization	0	9,350	1,375	1,389	1,389	13,503
Use of goods and services	0	6,000	1,375	1,389	1,389	10,153
Non Financial Assets	0	3,350	0	0	0	3,350
0102 2. Improve public expenditure management	0	125,000	29,125	29,416	29,416	212,958
Use of goods and services	0	88,200	19,175	19,367	19,367	146,109
Other expense	0	36,800	9,950	10,050	10,050	66,849

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,800	1,050	1,061	1,061	6,971
201	1. Private Sector Development	0	3,800	1,050	1,061	1,061	6,971
0201	6. Expand opportunities for job creation	0	3,800	1,050	1,061	1,061	6,971
	Use of goods and services	0	3,800	1,050	1,061	1,061	6,971
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,250	0	0	0	3,250
301	1. Accelerated Modernization of Agriculture	0	3,250	0	0	0	3,250
0301	1. Improve agricultural productivity	0	3,250	0	0	0	3,250
	Other expense	0	1,000	0	0	0	1,000
	Non Financial Assets	0	2,250	0	0	0	2,250
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,464	1,500	1,515	1,515	14,994
506	6. Human Settlements Development	0	5,964	1,000	1,010	1,010	8,984
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,964	0	0	0	1,964
	Use of goods and services	0	1,964	0	0	0	1,964
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	4,000	1,000	1,010	1,010	7,020
	Use of goods and services	0	4,000	1,000	1,010	1,010	7,020
510	10. Institutional arrangement for implementing human settlements development	0	2,000	500	505	505	3,510
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	2,000	500	505	505	3,510
	Use of goods and services	0	2,000	500	505	505	3,510
511	11. Water and Environmental Sanitation and hygiene	0	2,500	0	0	0	2,500
0511	2. Accelerate the provision of affordable and safe water	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,506	1,450	1,720	1,465	10,141
603	3. Health	0	1,000	1,000	1,010	1,010	4,020
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
605	5. Sports Development	0	506	0	256	0	762
0605	1. Develop comprehensive sports policy	0	506	0	256	0	762
	Use of goods and services	0	506	0	256	0	762
615	15. Poverty and Income Inequalities Reduction	0	4,000	450	455	455	5,359
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,500	450	455	455	4,859
	Use of goods and services	0	1,400	350	354	354	2,457
	Other expense	0	400	100	101	101	702
	Non Financial Assets	0	1,700	0	0	0	1,700
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	121,940	11,110	41,521	11,221	185,792
702	2. Local Governance and Decentralization	0	115,940	11,110	41,521	11,221	179,792
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,500	0	0	0	11,500
	Other expense	0	11,500	0	0	0	11,500
0702	4. Strengthen functional relationship between assembly members and citizens	0	44,440	11,110	11,221	11,221	77,992
	Use of goods and services	0	40,440	10,110	10,211	10,211	70,972
	Other expense	0	4,000	1,000	1,010	1,010	7,020
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000	0	30,300	0	90,300
	Use of goods and services	0	60,000	0	30,300	0	90,300
704	4. Public Policy Management	0	1,500	0	0	0	1,500
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,500	0	0	0	1,500
	Other expense	0	1,500	0	0	0	1,500
706	6. Development Communication	0	3,500	0	0	0	3,500
0706	1. Improve transparency and public access to information	0	3,500	0	0	0	3,500
	Use of goods and services	0	2,500	0	0	0	2,500
	Other expense	0	1,000	0	0	0	1,000
710	10. Public Safety and Security	0	1,000	0	0	0	1,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
Financing:CF (Assembly) Sources		0	1,759,963	37,550	56,459	33,179	1,887,151

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	158,700	8,700	23,281	2,525	193,206
101 1. Monetary Policy and Financial Management	0	59,700	1,700	1,061	0	62,461
0101 3. Create a more diversified financial sector and improve access to financial services	0	59,700	1,700	1,061	0	62,461
Use of goods and services	0	8,000	0	1,061	0	9,061
Other expense	0	50,000	0	0	0	50,000
Non Financial Assets	0	1,700	1,700	0	0	3,400
102 2. Fiscal Policy Management	0	99,000	7,000	22,220	2,525	130,745
0102 1. Improve fiscal resource mobilization	0	68,000	500	505	505	69,510
Use of goods and services	0	2,000	500	505	505	3,510
Other expense	0	1,000	0	0	0	1,000
Non Financial Assets	0	65,000	0	0	0	65,000
0102 2. Improve public expenditure management	0	31,000	6,500	21,715	2,020	61,235
Use of goods and services	0	26,500	6,500	21,715	2,020	56,735
Other expense	0	4,500	0	0	0	4,500
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,950	0	0	0	1,950
201 1. Private Sector Development	0	1,950	0	0	0	1,950
0201 6. Expand opportunities for job creation	0	1,950	0	0	0	1,950
Use of goods and services	0	750	0	0	0	750
Other expense	0	1,200	0	0	0	1,200
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	226,630	21,350	21,564	21,564	291,107
301 1. Accelerated Modernization of Agriculture	0	10,600	0	0	0	10,600
0301 1. Improve agricultural productivity	0	10,600	0	0	0	10,600
Use of goods and services	0	4,100	0	0	0	4,100
Other expense	0	6,500	0	0	0	6,500
308 7. Waste Management, Pollution and Noise Reduction	0	216,030	21,350	21,564	21,564	280,507
0308 1. Manage waste, reduce pollution and noise	0	216,030	21,350	21,564	21,564	280,507
Use of goods and services	0	86,800	21,350	21,564	21,564	151,277
Non Financial Assets	0	129,230	0	0	0	129,230

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	113,450	1,500	1,515	1,515	117,980
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	0	0	0	100,000
0501 2. Create and sustain an efficient transport system that meets user needs	0	100,000	0	0	0	100,000
Non Financial Assets	0	100,000	0	0	0	100,000
506 6. Human Settlements Development	0	7,000	0	0	0	7,000
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	4,000	0	0	0	4,000
Use of goods and services	0	4,000	0	0	0	4,000
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	3,000	0	0	0	3,000
Use of goods and services	0	3,000	0	0	0	3,000
Other expense	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
510 10.Institutional arrangement for implementing human settlements development	0	5,450	1,500	1,515	1,515	9,980
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	5,450	1,500	1,515	1,515	9,980
Use of goods and services	0	5,450	1,500	1,515	1,515	9,980
511 11.Water and Environmental Sanitation and hygiene	0	1,000	0	0	0	1,000
0511 2. Accelerate the provision of affordable and safe water	0	1,000	0	0	0	1,000
Use of goods and services	0	1,000	0	0	0	1,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	907,615	0	0	1,515	909,130
601	1. Education	0	749,910	0	0	1,515	751,425
0601	1. Increase equitable access to and participation in education at all levels	0	749,910	0	0	1,515	751,425
	Use of goods and services	0	53,000	0	0	1,515	54,515
	Other expense	0	1,500	0	0	0	1,500
	Non Financial Assets	0	695,410	0	0	0	695,410
602	2. Human Resource Development	0	18,500	0	0	0	18,500
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	18,500	0	0	0	18,500
	Other expense	0	18,500	0	0	0	18,500
603	3. Health	0	97,415	0	0	0	97,415
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	97,415	0	0	0	97,415
	Non Financial Assets	0	97,415	0	0	0	97,415
605	5. Sports Development	0	3,000	0	0	0	3,000
0605	1. Develop comprehensive sports policy	0	3,000	0	0	0	3,000
	Other expense	0	2,000	0	0	0	2,000
	Non Financial Assets	0	1,000	0	0	0	1,000
612	11. Youth Development	0	2,500	0	0	0	2,500
0612	1. Ensure co-ordinated implementation of new youth policy	0	2,500	0	0	0	2,500
	Other expense	0	2,500	0	0	0	2,500
614	13. Disability	0	35,340	0	0	0	35,340
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	35,340	0	0	0	35,340
	Other expense	0	35,340	0	0	0	35,340
615	15. Poverty and Income Inequalities Reduction	0	950	0	0	0	950
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	950	0	0	0	950
	Use of goods and services	0	950	0	0	0	950

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	351,618	6,000	10,100	6,060	373,778
702 2. Local Governance and Decentralization	0	8,550	0	0	0	8,550
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,550	0	0	0	8,550
Other expense	0	8,550	0	0	0	8,550
704 4. Public Policy Management	0	4,500	4,500	4,545	4,545	18,090
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	4,500	4,500	4,545	4,545	18,090
Other expense	0	4,500	4,500	4,545	4,545	18,090
706 6. Development Communication	0	10,200	0	4,040	0	14,240
0706 1. Improve transparency and public access to information	0	10,200	0	4,040	0	14,240
Use of goods and services	0	10,200	0	4,040	0	14,240
709 9. Rule of Law and Justice	0	225,368	0	0	0	225,368
0709 3. Increase national capacity to ensure safety of life and property	0	225,368	0	0	0	225,368
Non Financial Assets	0	225,368	0	0	0	225,368
710 10. Public Safety and Security	0	103,000	1,500	1,515	1,515	107,530
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	103,000	1,500	1,515	1,515	107,530
Use of goods and services	0	3,000	1,500	1,515	1,515	7,530
Non Financial Assets	0	100,000	0	0	0	100,000
Financing:CF (MP) Sources	0	40,500	1,000	2,525	1,010	45,035
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,000	1,000	1,010	1,010	7,020
102 2. Fiscal Policy Management	0	4,000	1,000	1,010	1,010	7,020
0102 2. Improve public expenditure management	0	4,000	1,000	1,010	1,010	7,020
Use of goods and services	0	4,000	1,000	1,010	1,010	7,020

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	28,500	0	1,515	0	30,015
602	2.Human Resource Development	0	27,000	0	0	0	27,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	27,000	0	0	0	27,000
	Other expense	0	27,000	0	0	0	27,000
605	5. Sports Development	0	1,500	0	1,515	0	3,015
0605	1. Develop comprehensive sports policy	0	1,500	0	1,515	0	3,015
	Other expense	0	1,500	0	1,515	0	3,015
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,000	0	0	0	8,000
709	9. Rule of Law and Justice	0	8,000	0	0	0	8,000
0709	3. Increase national capacity to ensure safety of life and property	0	8,000	0	0	0	8,000
	Non Financial Assets	0	8,000	0	0	0	8,000
Financing:GET SOURCES Sources		0	157,011	0	0	0	157,011
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	157,011	0	0	0	157,011
601	1. Education	0	157,011	0	0	0	157,011
0601	1. Increase equitable access to and participation in education at all levels	0	157,011	0	0	0	157,011
	Use of goods and services	0	157,000	0	0	0	157,000
	Non Financial Assets	0	11	0	0	0	11
Financing:SIP Sources		0	295,718	295,718	298,675	298,675	1,188,786
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	295,718	295,718	298,675	298,675	1,188,786
601	1. Education	0	295,718	295,718	298,675	298,675	1,188,786
0601	1. Increase equitable access to and participation in education at all levels	0	295,718	295,718	298,675	298,675	1,188,786
	Use of goods and services	0	295,718	295,718	298,675	298,675	1,188,786
Financing:DFID Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Pooled Sources	0	62,019	4,846	4,894	4,894	76,654
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,019	4,846	4,894	4,894	35,654
301 1. Accelerated Modernization of Agriculture	0	21,019	4,846	4,894	4,894	35,654
0301 1. Improve agricultural productivity	0	21,019	4,846	4,894	4,894	35,654
Use of goods and services	0	14,419	3,196	3,228	3,228	24,071
Other expense	0	6,600	1,650	1,667	1,667	11,583
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	41,000	0	0	0	41,000
601 1. Education	0	37,500	0	0	0	37,500
0601 1. Increase equitable access to and participation in education at all levels	0	37,500	0	0	0	37,500
Use of goods and services	0	37,500	0	0	0	37,500
603 3. Health	0	0	0	0	0	0
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
615 15. Poverty and Income Inequalities Reduction	0	3,500	0	0	0	3,500
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,500	0	0	0	3,500
Other expense	0	3,500	0	0	0	3,500
Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources	0	443,591	450	1,338	455	445,834

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	46,750	0	884	0	47,634
101	1. Monetary Policy and Financial Management	0	6,500	0	0	0	6,500
0101	3. Create a more diversified financial sector and improve access to financial services	0	6,500	0	0	0	6,500
	Non Financial Assets	0	6,500	0	0	0	6,500
102	2. Fiscal Policy Management	0	40,250	0	884	0	41,134
0102	1. Improve fiscal resource mobilization	0	3,250	0	884	0	4,134
	Use of goods and services	0	1,750	0	884	0	2,634
	Non Financial Assets	0	1,500	0	0	0	1,500
0102	2. Improve public expenditure management	0	37,000	0	0	0	37,000
	Use of goods and services	0	37,000	0	0	0	37,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	279,691	0	0	0	279,691
201	1. Private Sector Development	0	279,691	0	0	0	279,691
0201	6. Expand opportunities for job creation	0	279,691	0	0	0	279,691
	Non Financial Assets	0	279,691	0	0	0	279,691
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,000	0	0	0	45,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	45,000	0	0	0	45,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000
506	6. Human Settlements Development	0	0	0	0	0	0
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	0	0	0	50,000
601	1. Education	0	50,000	0	0	0	50,000
0601	1. Increase equitable access to and participation in education at all levels	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	22,150	450	455	455	23,509
702 2. Local Governance and Decentralization	0	3,650	450	455	455	5,009
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,850	0	0	0	1,850
Use of goods and services	0	1,850	0	0	0	1,850
0702 4. Strengthen functional relationship between assembly members and citizens	0	1,800	450	455	455	3,159
Use of goods and services	0	1,800	450	455	455	3,159
706 6. Development Communication	0	7,000	0	0	0	7,000
0706 1. Improve transparency and public access to information	0	7,000	0	0	0	7,000
Other expense	0	7,000	0	0	0	7,000
709 9. Rule of Law and Justice	0	11,500	0	0	0	11,500
0709 3. Increase national capacity to ensure safety of life and property	0	11,500	0	0	0	11,500
Non Financial Assets	0	11,500	0	0	0	11,500
Grand Total	25,000	4,440,278	825,740	882,236	501,135	6,649,389

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bodi District-Bodi						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		25,000.0	321,650.0	324,866.5	324,866.5	971,383.0
Sub total		25,000.0	321,650.0	324,866.5	324,866.5	971,383.0
I0103 3. Create a more diversified financial sector and improve access to financial services						
22 Use of goods and services		0.0	15,700.0	900.0	1,969.5	18,569.5
28 Other expense		0.0	75,000.0	0.0	0.0	75,000.0
31 Non Financial Assets		0.0	8,200.0	1,700.0	0.0	9,900.0
Sub total		0.0	98,900.0	2,600.0	1,969.5	103,469.5
I0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	9,750.0	1,875.0	2,777.5	14,402.5
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		0.0	69,850.0	0.0	0.0	69,850.0
Sub total		0.0	80,600.0	1,875.0	2,777.5	85,252.5
I0202 2. Improve public expenditure management						
22 Use of goods and services		0.0	155,700.0	26,675.0	42,091.8	224,466.8
28 Other expense		0.0	41,300.0	9,950.0	10,049.5	61,299.5
Sub total		0.0	197,000.0	36,625.0	52,141.3	285,766.3
)0106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	4,550.0	1,050.0	1,060.5	6,660.5
28 Other expense		0.0	1,200.0	0.0	0.0	1,200.0
31 Non Financial Assets		0.0	279,691.0	0.0	0.0	279,691.0
Sub total		0.0	285,441.0	1,050.0	1,060.5	287,551.5
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	108,184.0	5,176.0	5,227.8	118,587.8
28 Other expense		0.0	14,100.0	1,650.0	1,666.5	17,416.5
31 Non Financial Assets		0.0	4,647.0	0.0	0.0	4,647.0
Sub total		0.0	126,931.0	6,826.0	6,894.3	140,651.3
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	192,800.0	127,350.0	128,623.5	448,773.5
31 Non Financial Assets		0.0	129,230.3	0.0	0.0	129,230.3
Sub total		0.0	322,030.3	127,350.0	128,623.5	578,003.8
)0102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	145,000.0	0.0	0.0	145,000.0
Sub total		0.0	145,000.0	0.0	0.0	145,000.0
)0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	5,964.0	0.0	0.0	5,964.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	5,964.0	0.0	0.0	5,964.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	46,000.0	4,500.0	4,545.0	55,045.0
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	48,000.0	4,500.0	4,545.0	57,045.0
ÿ1001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	7,450.0	2,000.0	2,020.0	11,470.0
Sub total		0.0	7,450.0	2,000.0	2,020.0	11,470.0
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	4,500.0	0.0	0.0	4,500.0
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	593,218.1	295,718.0	298,675.2	1,187,611.3
28 Other expense		0.0	1,500.0	0.0	0.0	1,500.0
31 Non Financial Assets		0.0	695,420.8	0.0	0.0	695,420.8
Sub total		0.0	1,290,138.9	295,718.0	298,675.2	1,884,532.1
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
28 Other expense		0.0	45,500.0	0.0	0.0	45,500.0
Sub total		0.0	45,500.0	0.0	0.0	45,500.0
ÿ0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	97,415.2	0.0	0.0	97,415.2
Sub total		0.0	98,415.2	1,000.0	1,010.0	100,425.2
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	506.0	0.0	255.5	761.6
28 Other expense		0.0	3,500.0	0.0	1,515.0	5,015.0
31 Non Financial Assets		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	5,006.0	0.0	1,770.5	6,776.6
ÿ1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	2,500.0	0.0	0.0	2,500.0
ÿ1401 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						
22 Use of goods and services		0.0	1,180.0	0.0	0.0	1,180.0
28 Other expense		0.0	35,340.0	0.0	0.0	35,340.0
Sub total		0.0	36,520.0	0.0	0.0	36,520.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,514.0	350.0	353.5	5,217.5
28 Other expense		0.0	6,499.0	2,699.0	2,726.0	11,924.0
31 Non Financial Assets		0.0	1,700.0	0.0	0.0	1,700.0
Sub total		0.0	12,713.0	3,049.0	3,079.5	18,841.5
1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	7,311.0	720.0	727.2	8,758.2
Sub total		0.0	7,311.0	720.0	727.2	8,758.2
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	1,850.0	0.0	0.0	1,850.0
28 Other expense		0.0	20,050.0	0.0	0.0	20,050.0
Sub total		0.0	21,900.0	0.0	0.0	21,900.0
*0204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	42,240.0	10,560.0	10,665.6	63,465.6
28 Other expense		0.0	4,000.0	1,000.0	1,010.0	6,010.0
Sub total		0.0	46,240.0	11,560.0	11,675.6	69,475.6
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	60,000.0	0.0	30,300.0	90,300.0
Sub total		0.0	60,000.0	0.0	30,300.0	90,300.0
*0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
28 Other expense		0.0	6,000.0	4,500.0	4,545.0	15,045.0
Sub total		0.0	6,000.0	4,500.0	4,545.0	15,045.0
*0601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	12,700.0	0.0	4,040.0	16,740.0
28 Other expense		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	20,700.0	0.0	4,040.0	24,740.0
*0903 3. Increase national capacity to ensure safety of life and property						
31 Non Financial Assets		0.0	1,039,868.0	0.0	0.0	1,039,868.0
Sub total		0.0	1,039,868.0	0.0	0.0	1,039,868.0
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	4,000.0	1,500.0	1,515.0	7,015.0
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	104,000.0	1,500.0	1,515.0	107,015.0
Total		25,000.0	4,440,278.4	825,739.5	882,236.0	6,148,253.9

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	25,000	25,000	25,000	4,440,278	825,740	882,236
Financing:Central GoG Sources	0	0	0	1,229,908	298,712	299,860
21 Compensation of employees [GFS]	0	0	0	182,092	183,913	183,913
211 Wages and Salaries	0	0	0	182,092	183,913	183,913
21110 Established Position	0	0	0	182,092	183,913	183,913
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	244,820	112,200	113,322
221 Use of goods and services	0	0	0	244,820	112,200	113,322
22101 Materials - Office Supplies	0	0	0	106,642	1,055	1,066
22102 Utilities	0	0	0	2,540	635	641
22103 General Cleaning	0	0	0	106,000	106,000	107,060
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	22,583	3,820	3,858
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	6,300	175	177
22108 Consulting Services	0	0	0	515	515	520
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	240	0	0
28 Other expense	0	0	0	5,599	2,599	2,625
282 Miscellaneous other expense	0	0	0	5,599	2,599	2,625
28210 General Expenses	0	0	0	5,599	2,599	2,625
31 Non Financial Assets	0	0	0	797,397	0	0
311 Fixed Assets	0	0	0	797,397	0	0
31111 Dwellings	0	0	0	195,000	0	0
31112 Non residential buildings	0	0	0	600,000	0	0
31113 Other structures	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	2,397	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	25,000	25,000	25,000	451,568	187,464	218,484
21 Compensation of employees [GFS]	25,000	25,000	25,000	139,558	140,954	140,954
211 Wages and Salaries	25,000	25,000	25,000	138,983	140,373	140,373
21111 Non Established Position	25,000	25,000	25,000	50,383	50,887	50,887
21112 Other Allowances	0	0	0	88,600	89,486	89,486
212 Social Contributions	0	0	0	575	581	581
21210 National Insurance Contributions	0	0	0	575	581	581

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	223,510	35,460	66,370
221 Use of goods and services	0	0	0	223,510	35,460	66,370
22101 Materials - Office Supplies	0	0	0	20,914	1,700	1,717
22102 Utilities	0	0	0	7,200	1,800	1,818
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	6,300	1,575	1,591
22105 Travel - Transport	0	0	0	54,940	13,485	13,620
22106 Repairs - Maintenance	0	0	0	1,800	200	202
22107 Training - Seminars - Conferences	0	0	0	14,706	2,650	2,932
22108 Consulting Services	0	0	0	350	0	0
22109 Special Services	0	0	0	115,200	13,800	44,238
22111 Other Charges - Fees	0	0	0	2,100	250	253
28 Other expense	0	0	0	81,200	11,050	11,161
282 Miscellaneous other expense	0	0	0	81,200	11,050	11,161
28210 General Expenses	0	0	0	81,200	11,050	11,161
31 Non Financial Assets	0	0	0	7,300	0	0
311 Fixed Assets	0	0	0	7,300	0	0
31111 Dwellings	0	0	0	3,000	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	350	0	0
31131 Infrastructure assets	0	0	0	3,950	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:CF (Assembly) Sources	0	0	0	1,759,963	37,550	56,459
22 Use of goods and services	0	0	0	208,750	31,350	51,914
221 Use of goods and services	0	0	0	208,750	31,350	51,914
22101 Materials - Office Supplies	0	0	0	79,600	0	16,211
22103 General Cleaning	0	0	0	86,800	21,350	21,564
22104 Rentals	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	26,500	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	7,250	0	4,040
22109 Special Services	0	0	0	8,000	2,000	2,020
28 Other expense	0	0	0	136,090	4,500	4,545
282 Miscellaneous other expense	0	0	0	136,090	4,500	4,545
28210 General Expenses	0	0	0	136,090	4,500	4,545
31 Non Financial Assets	0	0	0	1,415,123	1,700	0
311 Fixed Assets	0	0	0	788,098	0	0
31111 Dwellings	0	0	0	212,868	0	0
31112 Non residential buildings	0	0	0	230,000	0	0
31113 Other structures	0	0	0	229,230	0	0
31121 Transport - equipment	0	0	0	65,000	0	0
31131 Infrastructure assets	0	0	0	51,000	0	0
312 Inventories	0	0	0	627,025	1,700	0
31222 Work - progress	0	0	0	627,025	1,700	0
Financing:CF (MP) Sources	0	0	0	40,500	1,000	2,525

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	4,000	1,000	1,010
221 Use of goods and services	0	0	0	4,000	1,000	1,010
22109 Special Services	0	0	0	4,000	1,000	1,010
28 Other expense	0	0	0	28,500	0	1,515
282 Miscellaneous other expense	0	0	0	28,500	0	1,515
28210 General Expenses	0	0	0	28,500	0	1,515
31 Non Financial Assets	0	0	0	8,000	0	0
312 Inventories	0	0	0	8,000	0	0
31222 Work - progress	0	0	0	8,000	0	0
Financing:GET SOURCES Sources	0	0	0	157,011	0	0
22 Use of goods and services	0	0	0	157,000	0	0
221 Use of goods and services	0	0	0	157,000	0	0
22101 Materials - Office Supplies	0	0	0	157,000	0	0
31 Non Financial Assets	0	0	0	11	0	0
311 Fixed Assets	0	0	0	4	0	0
31112 Non residential buildings	0	0	0	4	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	7	0	0
31222 Work - progress	0	0	0	7	0	0
Financing:SIP Sources	0	0	0	295,718	295,718	298,675
22 Use of goods and services	0	0	0	295,718	295,718	298,675
221 Use of goods and services	0	0	0	295,718	295,718	298,675
22101 Materials - Office Supplies	0	0	0	295,718	295,718	298,675
Financing:DFID Sources	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	62,019	4,846	4,894
22 Use of goods and services	0	0	0	51,919	3,196	3,228
221 Use of goods and services	0	0	0	51,919	3,196	3,228
22101 Materials - Office Supplies	0	0	0	37,785	0	0
22103 General Cleaning	0	0	0	480	120	121
22104 Rentals	0	0	0	400	100	101
22105 Travel - Transport	0	0	0	11,184	2,796	2,824
22106 Repairs - Maintenance	0	0	0	600	0	0
22107 Training - Seminars - Conferences	0	0	0	1,470	180	182
28 Other expense	0	0	0	10,100	1,650	1,667
282 Miscellaneous other expense	0	0	0	10,100	1,650	1,667
28210 General Expenses	0	0	0	10,100	1,650	1,667

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
Financing:DDF Sources	0	0	0	443,591	450	1,338
22 Use of goods and services	0	0	0	92,400	450	1,338
221 Use of goods and services	0	0	0	92,400	450	1,338
22101 Materials - Office Supplies	0	0	0	65,000	0	0
22107 Training - Seminars - Conferences	0	0	0	27,400	450	1,338
28 Other expense	0	0	0	7,000	0	0
282 Miscellaneous other expense	0	0	0	7,000	0	0
28210 General Expenses	0	0	0	7,000	0	0
31 Non Financial Assets	0	0	0	344,191	0	0
311 Fixed Assets	0	0	0	344,191	0	0
31112 Non residential buildings	0	0	0	11,500	0	0
31113 Other structures	0	0	0	324,691	0	0
31122 Other machinery - equipment	0	0	0	8,000	0	0
Grand Total	25,000	25,000	25,000	4,440,278	825,740	882,236

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bodi District-Bodi	182,092	595,259	2,212,520	2,989,871	139,558	304,710	7,300	451,568	157,011	295,718	0	0	0	161,419	344,191	505,610	4,283,267
Central Administration	92,812	64,250	165,000	322,062	139,558	254,904	3,350	397,812	0	0	0	0	0	49,400	1,500	50,900	774,774
Administration (Assembly Office)	92,812	64,250	165,000	322,062	139,558	254,904	3,350	397,812	0	0	0	0	0	49,400	1,500	50,900	774,774
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	58,000	1,700	59,700	0	32,700	0	32,700	0	0	0	0	0	0	6,500	6,500	98,900
	0	58,000	1,700	59,700	0	32,700	0	32,700	0	0	0	0	0	0	6,500	6,500	98,900
Education, Youth and Sports	0	65,500	696,410	761,910	0	506	0	506	157,011	295,718	0	0	0	87,500	0	87,500	1,174,134
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	61,000	695,410	756,410	0	0	0	0	157,011	295,718	0	0	0	87,500	0	87,500	1,166,628
Sports	0	2,000	1,000	3,000	0	506	0	506	0	0	0	0	0	0	0	0	5,006
Youth	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,500
Health	0	204,800	226,645	431,445	0	1,000	0	1,000	0	0	0	0	0	0	0	0	432,445
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	192,800	129,230	322,030	0	0	0	0	0	0	0	0	0	0	0	0	322,030
Hospital services	0	12,000	97,415	109,415	0	1,000	0	1,000	0	0	0	0	0	0	0	0	110,415
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	89,280	100,265	2,397	191,942	0	1,000	2,250	3,250	0	0	0	0	0	21,019	0	21,019	216,211
	89,280	100,265	2,397	191,942	0	1,000	2,250	3,250	0	0	0	0	0	21,019	0	21,019	216,211
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	49,044	0	49,044	0	2,300	1,700	4,000	0	0	0	0	0	3,500	0	3,500	56,544
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	42,233	0	42,233	0	1,800	1,700	3,500	0	0	0	0	0	3,500	0	3,500	49,233
Community Development	0	6,811	0	6,811	0	500	0	500	0	0	0	0	0	0	0	0	7,311
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	7,450	1,120,368	1,127,818	0	4,500	0	4,500	0	0	0	0	0	0	56,500	56,500	1,196,818
Office of Departmental Head	0	5,450	0	5,450	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,450
Public Works	0	0	1,020,368	1,020,368	0	0	0	0	0	0	0	0	0	0	11,500	11,500	1,039,868
Water	0	2,000	0	2,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	4,500
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	45,000	45,000	145,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,950	0	1,950	0	3,800	0	3,800	0	0	0	0	0	0	279,691	279,691	285,441
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	1,950	0	1,950	0	3,800	0	3,800	0	0	0	0	0	0	279,691	279,691	285,441
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	44,000	0	44,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	48,000
	0	44,000	0	44,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	48,000
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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 92,812
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_						
Location Code	0121100	Bodi-Bodi						

						Compensation of employees [GFS]			92,812
Objective	000000	Compensation of Employees							92,812
National Strategy	0000000	Compensation of Employees							92,812
Output	0000					Yr.1	Yr.2	Yr.3	92,812
						0	0	0	
Activity	000000					0.0	0.0	0.0	92,812
Wages and Salaries									92,812
21110 Established Position									92,812
2111001 Established Post									92,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			397,812		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_						
Location Code	0121100	Bodi-Bodi						

Compensation of employees [GFS] 139,558

Objective	000000	Compensation of Employees						139,558
National Strategy	0000000	Compensation of Employees						139,558
Output	0000		Yr.1	Yr.2	Yr.3			139,558
			0	0	0			
Activity	000000		0.0	0.0	0.0			139,558

Wages and Salaries								138,983
21111	Non Established Position							50,383
2111104	Recruitment							50,383
21112	Other Allowances							88,600
2111215	Rations							2,500
2111225	Commissions							55,000
2111229	Acting Allowance							3,600
2111243	Transfer Grants							4,500
2111244	Out of Station Allowance							21,500
2111247	Overtime							1,500
Social Contributions								575
21210	National Insurance Contributions							575
2121001	13% SSF Contribution							575

Use of goods and services 200,104

Objective	010201	1. Improve fiscal resource mobilization						6,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection						6,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3			6,000
			5	5	5			
Activity	009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0			5,500

Use of goods and services								5,500
22105	Travel - Transport							5,500
2210505	Running Cost - Official Vehicles							5,500
Activity	009002	Implement the Revenue Mobilisation Programmes	1.0	1.0	1.0			500

Use of goods and services								500
22101	Materials - Office Supplies							150
2210121	Clothing and Uniform							150
22108	Consulting Services							350
2210805	Consultants Materials and Consumables							350

Objective	010202	2. Improve public expenditure management						88,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						88,200
Output	0001	Running Cost of Administrative Vehicles efficiently managed	Yr.1	Yr.2	Yr.3			37,800
			1	1	1			
Activity	001002	Running Cost of Administrative Vehicles	1.0	1.0	1.0			37,800

Use of goods and services								37,800
22105	Travel - Transport							37,800
2210505	Running Cost - Official Vehicles							37,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	50,400
			1	1	1	
Activity	003001	Payment of utilities expenses	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22102 Utilities				7,200
		2210201 Electricity charges				4,000
		2210202 Water				800
		2210203 Telecommunications				2,000
		2210204 Postal Charges				400
Activity	003003	Provision for Protocol and Accommodation Expenses	1.0	1.0	1.0	24,300
		Use of goods and services				24,300
		22104 Rentals				6,300
		2210404 Hotel Accommodations				6,300
		22109 Special Services				18,000
		2210901 Service of the State Protocol				18,000
Activity	003004	Procure Office Stationery	1.0	1.0	1.0	13,200
		Use of goods and services				13,200
		22101 Materials - Office Supplies				9,000
		2210101 Printed Material & Stationery				9,000
		22107 Training - Seminars - Conferences				4,200
		2210706 Library & Subscription				4,200
Activity	003005	Professional Training of Staff	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		22101 Materials - Office Supplies				400
		2210102 Office Facilities, Supplies & Accessories				400
		22106 Repairs - Maintenance				1,800
		2210604 Maintenance of Furniture & Fixtures				1,000
		2210606 Maintenance of General Equipment				800
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				1,964
National Strategy	2040111	1.11 Improve access to land				1,964
Output	0001	Physical Planning Department established to Improve land use management in the District	Yr.1	Yr.2	Yr.3	1,964
			1	1	1	
Activity	001002	Administrative Expenses	1.0	1.0	1.0	1,964
		Use of goods and services				1,964
		22101 Materials - Office Supplies				1,964
		2210101 Printed Material & Stationery				1,964
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				40,440
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				35,400
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	35,400
			1	1	1	
Activity	001001	General Assembly Committees Meetings	1.0	1.0	1.0	19,200
		Use of goods and services				19,200
		22109 Special Services				19,200
		2210905 Assembly Members Sittings All				19,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	001002	General Assembly Sub - Committee Meetings	1.0	1.0	1.0	16,200
Use of goods and services						16,200
	22109	Special Services				16,200
	2210905	Assembly Members Sitings All				16,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,040
Output	0003	Provision to Maintain the Office of the Hon. Presiding Members' Office	Yr.1	Yr.2	Yr.3	5,040
			1	1	1	
Activity	003003	Presiding Member's Allowance	1.0	1.0	1.0	5,040
Use of goods and services						5,040
	22105	Travel - Transport				3,240
	2210509	Other Travel & Transportation				1,800
	2210510	Night allowances				1,440
	22109	Special Services				1,800
	2210904	Assembly Members Special Allow				1,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0002	Sub - District Structures meetings organised quarterly to Awaken the Local Governance spirit	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	002001	Organise Area Councils Meetings	4.0	4.0	4.0	60,000
Use of goods and services						60,000
	22109	Special Services				60,000
	2210906	Unit Committee/T. C. M. Allow				60,000
Objective	070601	1. Improve transparency and public access to information				2,500
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings				2,500
Output	0001	Information Service Unit strenghtened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001002	Public Platforms and Meetings	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				1,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				1,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	001001	District and National Security Activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Other expense						54,800
Objective	010202	2. Improve public expenditure management				36,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				36,800
Output	0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	36,800
			1	1	1	
Activity	003002	Organisation Administrative Committee Meetings	1.0	1.0	1.0	31,800
Miscellaneous other expense						31,800
	28210	General Expenses				31,800
	2821006	Other Charges				31,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821007 Court Expenses				1,000
		2821009 Donations				4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				11,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				11,500
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2013 Budget	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	001001	Gazetting of Official Documents	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
		28210 General Expenses				9,000
		2821006 Other Charges				9,000
Activity	001003	Review of Official Documents	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821006 Other Charges				2,500
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				4,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				4,000
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	001004	Special Meetings	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821006 Other Charges				4,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				1,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				1,500
Output	0001	District Planning Co ordinating Unit (DPCU) strengthened to improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	001001	Preparation of Official Documents	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
Objective	070601	1. Improve transparency and public access to information				1,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations				1,000
Output	0003	Encourage NCCE Activities to improve patriotism and basic law knowlegde	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	003001	Programmes and Activities Organised	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Non Financial Assets						3,350
Objective	010201	1. Improve fiscal resource mobilization				3,350
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				3,350
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	3,350
			5	5	5	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0	3,350
Fixed Assets						3,350
31111	Dwellings					3,000
	3111101	Buildings and other structures				3,000
31122	Other machinery - equipment					350
	3112207	Other Assets				350

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	01 004	CF (Assembly)				<i>Total By Funding</i>		229,250			
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration (Assembly Office)									
Location Code	0121100	Bodi-Bodi									
Use of goods and services										45,700	
Objective	010201	1. Improve fiscal resource mobilization									2,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection									2,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%				Yr.1	Yr.2	Yr.3			2,000
Activity	009001	Procure Revenue Logistics and Infrastructures				5	5	5			2,000
		Use of goods and services									2,000
	22105	Travel - Transport									2,000
	2210502	Maintenance & Repairs - Official Vehicles									2,000
Objective	010202	2. Improve public expenditure management									26,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									26,500
Output	0002	Administrative Vehicles Insured and serviced quarterly				Yr.1	Yr.2	Yr.3			18,500
Activity	002001	Service, Maintenance and Insurance Administrative Vehicles				1	1	1			18,500
		Use of goods and services									18,500
	22105	Travel - Transport									18,500
	2210502	Maintenance & Repairs - Official Vehicles									18,500
Output	0003	Administrative General Expenditure prudently managed to improve District Image				Yr.1	Yr.2	Yr.3			8,000
Activity	003003	Provision for Protocol and Accommodation Expenses				1	1	1			8,000
		Use of goods and services									8,000
	22109	Special Services									8,000
	2210902	Official Celebrations									8,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology									4,000
National Strategy	2040111	1.11 Improve access to land									4,000
Output	0001	Physical Planning Department established to improve land use management in the District				Yr.1	Yr.2	Yr.3			4,000
Activity	001001	Provision of Office Accommodation and Logistics				1	1	1			4,000
		Use of goods and services									4,000
	22101	Materials - Office Supplies									4,000
	2210102	Office Facilities, Supplies & Accessories									2,000
	2210107	Electrical Accessories									2,000
Objective	070601	1. Improve transparency and public access to information									10,200
National Strategy	3020322	3.22 Maintenance of databases									3,700
Output	0002	Strengthen the Statistical Unit to become a District Database Centre by 2013				Yr.1	Yr.2	Yr.3			3,700
Activity	002002	Procurement of Logistics / Equipments				1	1	1			3,700
		Use of goods and services									3,700
	22101	Materials - Office Supplies									3,700
	2210102	Office Facilities, Supplies & Accessories									3,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							6,500
Output	0001	Information Service Unit strengthened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3				6,500
			1	1	1				
Activity	001002	Public Platforms and Meetings	1.0	1.0	1.0				6,500
Use of goods and services									6,500
22107 Training - Seminars - Conferences									6,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,500
2210711 Public Education & Sensitization									4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							3,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							3,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	001001	District and National Security Activities	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22105 Travel - Transport									3,000
2210503 Fuel & Lubricants - Official Vehicles									3,000
Other expense									18,550
Objective	010201	1. Improve fiscal resource mobilization							1,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection							1,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3				1,000
			5	5	5				
Activity	009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821001 Insurance and compensation									1,000
Objective	010202	2. Improve public expenditure management							4,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,500
Output	0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	002001	Service, Maintenance and Insurance Administrative Vehicles	1.0	1.0	1.0				4,500
Miscellaneous other expense									4,500
28210 General Expenses									4,500
2821001 Insurance and compensation									4,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							8,550
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							8,550
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2013 Budget	Yr.1	Yr.2	Yr.3				8,550
			1	1	1				
Activity	001004	Preparation of Official Documents	1.0	1.0	1.0				8,550
Miscellaneous other expense									8,550
28210 General Expenses									8,550
2821006 Other Charges									8,550
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							4,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							4,500
Output	0001	District Planning Co ordinating Unit (DPCU) strengthened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	001001	Preparation of Official Documents	1.0	1.0	1.0	4,500
Miscellaneous other expense						4,500
28210 General Expenses						4,500
2821006 Other Charges						4,500
Non Financial Assets						165,000
Objective	010201	1. Improve fiscal resource mobilization				65,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				65,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	65,000
			5	5	5	
Activity	009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31121 Transport - equipment						65,000
3112101 Vehicle						65,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				100,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				100,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	001002	Provision of Security Infrastructure and Logistics	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			4,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration (Assembly Office)				
Location Code	0121100	Bodi-Bodi				
Use of goods and services						4,000
Objective	010202	2. Improve public expenditure management				4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,000
Output	0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	003003	Provision for Protocol and Accommodation Expenses	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF				<i>Total By Funding</i>			50,900
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration (Assembly Office)							
Location Code	0121100	Bodi-Bodi							
Use of goods and services								42,400	
Objective	010201	1. Improve fiscal resource mobilization							1,750
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection							1,750
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3			1,750	
			5	5	5				
Activity	009002	Implement the Revenue Mobilisation Programmes	1.0	1.0	1.0			1,750	
Use of goods and services								1,750	
22107 Training - Seminars - Conferences								1,750	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,750	
Objective	010202	2. Improve public expenditure management							37,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							37,000
Output	0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3			37,000	
			1	1	1				
Activity	003005	Professional Training of Staff	1.0	1.0	1.0			22,000	
Use of goods and services								22,000	
22107 Training - Seminars - Conferences								22,000	
2210710 Staff Development								22,000	
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,850
National Strategy	7020304	3.4. Implement District Composite Budgeting							1,850
Output	0002	Office Capacity improved to sustain Composite Budgeting in the District	Yr.1	Yr.2	Yr.3			1,850	
			1	1	1				
Activity	002002	Training of Stakeholders in Budgetary Control Strategies and MTEF	1.0	1.0	1.0			1,850	
Use of goods and services								1,850	
22107 Training - Seminars - Conferences								1,850	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,850	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							1,800
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							1,800
Output	0002	Assembly members capacity built to enhance their participation in Local Governance	Yr.1	Yr.2	Yr.3			1,800	
			1	1	1				
Activity	002001	Training of Assembly members on Selected Governance Topics	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22107 Training - Seminars - Conferences								1,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800	
Other expense								7,000	
Objective	070601	1. Improve transparency and public access to information							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3020322	3.22 Maintenance of databases							7,000
Output	0002	Strengthen the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	002003	Undertake Data Collection to build Centre	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821006 Other Charges									7,000
Non Financial Assets									1,500
Objective	010201	1. Improve fiscal resource mobilization							1,500
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection							1,500
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3				1,500
			5	5	5				
Activity	009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0				1,500
Fixed Assets									1,500
31122 Other machinery - equipment									1,500
3112208 Computers and accessories									1,500
Total Cost Centre									774,774

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 32,700
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	241020000	Bodi District-Bodi_Finance						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 7,700

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						7,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						7,700
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3			7,700
Activity	001002	Purchase of Financial Books	1	1	1			6,100

Use of goods and services								6,100
22101	Materials - Office Supplies							6,100
2210101	Printed Material & Stationery							6,100

Activity	001004	Financial Operational Charges	1.0	1.0	1.0			1,600
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Use of goods and services								1,600
22111	Other Charges - Fees							1,600
2211101	Bank Charges							600
2211103	Audit Fees							1,000

Other expense 25,000

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						25,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						25,000
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3			25,000
Activity	001005	District Contingency Fund	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821006	Other Charges							25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 59,700
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	241020000	Bodi District-Bodi_Finance						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 8,000

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						8,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						8,000
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3			8,000
Activity	002001	Procure Office Equipments and ICT Logistics	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000

Other expense 50,000

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						50,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						50,000
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3			50,000
Activity	001005	District Contingency Fund	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821006	Other Charges							50,000

Non Financial Assets 1,700

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						1,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,700
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3			1,700
Activity	002001	Procure Office Equipments and ICT Logistics	1	1	1			1,700

Inventories								1,700
31222	Work - progress							1,700
3122243	WIP-Purchase of Computers and Accessories							1,700

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	6,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	241020000	Bodi District-Bodi_Finance				
Location Code	0121100	Bodi-Bodi				
					Non Financial Assets	6,500
Objective	010103	3. Create a more diversified financial sector and improve access to financial services				6,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				6,500
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	002001	Procure Office Equipments and ICT Logistics	1.0	1.0	1.0	6,500
Fixed Assets						6,500
	31122	Other machinery - equipment				6,500
	3112203	Purchase of Computer Software				6,500
					Total Cost Centre	98,900

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						0
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 0

Objective	060101	1. Increase equitable access to and participation in education at all levels						0
National Strategy	6010501	5.1. Strengthen and improve education planning and management						0
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			0
Activity	002001	Administrative Expenses	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0
2210103	Refreshment Items							0
2210113	Feeding Cost							0
2210121	Clothing and Uniform							0
22102	Utilities							0
2210201	Electricity charges							0
2210202	Water							0
2210203	Telecommunications							0
2210204	Postal Charges							0
22103	General Cleaning							0
2210301	Cleaning Materials							0
22104	Rentals							0
2210404	Hotel Accommodations							0
22105	Travel - Transport							0
2210502	Maintenance & Repairs - Official Vehicles							0
2210505	Running Cost - Official Vehicles							0
22106	Repairs - Maintenance							0
2210604	Maintenance of Furniture & Fixtures							0
2210605	Maintenance of Machinery & Plant							0
2210606	Maintenance of General Equipment							0
22107	Training - Seminars - Conferences							0
2210711	Public Education & Sensitization							0
22109	Special Services							0
2210902	Official Celebrations							0

Other expense 0

Objective	060101	1. Increase equitable access to and participation in education at all levels						0
National Strategy	6010501	5.1. Strengthen and improve education planning and management						0
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			0
Activity	002001	Administrative Expenses	1.0	1.0	1.0			0

Miscellaneous other expense								0
28210	General Expenses							0
2821009	Donations							0

Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0			0
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Miscellaneous other expense								0
28210	General Expenses							0
2821006	Other Charges							0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)				Total By Funding		756,410	
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								53,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						53,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000	
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			50,000	
Activity	001006	Supply of School Furniture.	1	1	1			50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210117 Teaching & Learning Materials								50,000	
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						3,000	
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			3,000	
Activity	002003	Competitions and Examinations	1	1	1			3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								3,000	
Other expense								8,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,500	
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						1,500	
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			1,500	
Activity	002003	Competitions and Examinations	1	1	1			1,500	
Miscellaneous other expense								1,500	
28210 General Expenses								1,500	
2821006 Other Charges								1,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						6,500	
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						6,500	
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3			6,500	
Activity	001001	Offering of Educational Assistance to Students	1	1	1			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821019 Scholarship & Bursaries								5,000	
Activity	001002	Educational Workers Motivational Programmes	1	1	1			1,500	
Miscellaneous other expense								1,500	
28210 General Expenses								1,500	
2821008 Awards & Rewards								1,500	
Non Financial Assets								695,410	
Objective	060101	1. Increase equitable access to and participation in education at all levels						695,410	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					695,410
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3		695,410
			1	1	1		
Activity	001001	Construction of 6Units Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0		130,000
		Fixed Assets					130,000
	31112	Non residential buildings					130,000
	3111205	School Buildings					130,000
Activity	001003	Completion of 3Units Classroom Blocks and Ancillary	1.0	1.0	1.0		142,056
		Inventories					142,056
	31222	Work - progress					142,056
	3122216	WIP-School Buildings					142,056
Activity	001004	Completion of 6Units Classroom Blocks and Ancillary	1.0	1.0	1.0		133,725
		Inventories					133,725
	31222	Work - progress					133,725
	3122216	WIP-School Buildings					133,725
Activity	001005	Completion of Other Educational Infrastructure	1.0	1.0	1.0		249,628
		Inventories					249,628
	31222	Work - progress					249,628
	3122203	WIP-Bungalows/Palace					45,970
	3122216	WIP-School Buildings					203,659
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31131	Infrastructure assets					40,000
	3113108	Purchase of Furniture & Fittings					40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 008	CF (MP)				Total By Funding	27,000
Function Code	70980	Education n.e.c					
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_					
Location Code	0121100	Bodi-Bodi					

Other expense 27,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					27,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					27,000
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	001001	Offering of Educational Assistance to Students	1.0	1.0	1.0		22,500
		Miscellaneous other expense					22,500
	28210	General Expenses					22,500
	2821011	Tuition Fees					22,500
Activity	001002	Educational Workers Motivational Programmes	1.0	1.0	1.0		4,500
		Miscellaneous other expense					4,500
	28210	General Expenses					4,500
	2821008	Awards & Rewards					4,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	06 015	GET SOURCES						Total By Funding
Function Code	70980	Education n.e.c						157,011
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **157,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						157,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						157,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			157,000
			1	1	1			
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			157,000

Use of goods and services								157,000
22101	Materials - Office Supplies							157,000
2210117	Teaching & Learning Materials							157,000

Non Financial Assets **11**

Objective	060101	1. Increase equitable access to and participation in education at all levels						11
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						11
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			11
			1	1	1			
Activity	001001	Construction of 6Units Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0			4

Fixed Assets								4
31112	Non residential buildings							4
3111205	School Buildings							4
Activity	001004	Completion of 6Units Classroom Blocks and Ancillary	1.0	1.0	1.0			7

Inventories								7
31222	Work - progress							7
3122216	WIP-School Buildings							7

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding
Function Code	70980	Education n.e.c						295,718
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **295,718**

Objective	060101	1. Increase equitable access to and participation in education at all levels						295,718
National Strategy	6010501	5.1. Strengthen and improve education planning and management						295,718
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			295,718
			1	1	1			
Activity	002006	Government Intervention Programmes	1.0	1.0	1.0			295,718

Use of goods and services								295,718
22101	Materials - Office Supplies							295,718
2210113	Feeding Cost							295,718

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70980	Education n.e.c						37,500
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **37,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						37,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						37,500
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			37,500
			1	1	1			
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			37,500

Use of goods and services								37,500
22101	Materials - Office Supplies							37,500
2210117	Teaching & Learning Materials							37,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70980	Education n.e.c						50,000
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210117	Teaching & Learning Materials							50,000

Total Cost Centre **1,323,639**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding
Function Code	70810	Recreational and sport services (IS)							0
Organisation	2410303000	Bodi District-Bodi_Education, Youth and Sports_Sports_							
Location Code	0121100	Bodi-Bodi							

Use of goods and services **0**

Objective	060501	1. Develop comprehensive sports policy							0
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level							0
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3				0
Activity	001001	Administrative Expenses	1	1	1				0

Use of goods and services									0
22101	Materials - Office Supplies								0
2210101	Printed Material & Stationery								0

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained							Total By Funding
Function Code	70810	Recreational and sport services (IS)							506
Organisation	2410303000	Bodi District-Bodi_Education, Youth and Sports_Sports_							
Location Code	0121100	Bodi-Bodi							

Use of goods and services **506**

Objective	060501	1. Develop comprehensive sports policy							506
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports							506
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3				506
Activity	001002	Draft a District Youth and Sport Devt Plan / Policy	1	1	1				506

Use of goods and services									506
22107	Training - Seminars - Conferences								506
2210709	Seminars/Conferences/Workshops/Meetings Expenses								506

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	3,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2410303000	Bodi District-Bodi_Education, Youth and Sports_Sports_						
Location Code	0121100	Bodi-Bodi						

							Other expense	2,000
Objective	060501	1. Develop comprehensive sports policy						2,000
National Strategy	6050102	1.2. Promote schools sports						2,000
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	001003	Support to existing Sporting Activities	1.0	1.0	1.0			2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000

							Non Financial Assets	1,000
Objective	060501	1. Develop comprehensive sports policy						1,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						1,000
Output	0002	Youth and Sport Infrastructure Constructed	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	002001	Construction of Sports Infrastructure	1.0	1.0	1.0			1,000
Fixed Assets								1,000
31131 Infrastructure assets								1,000
3113103 Landscaping and Gardening								1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)					Total By Funding	1,500
Function Code	70810	Recreational and sport services (IS)						
Organisation	2410303000	Bodi District-Bodi_Education, Youth and Sports_Sports_						
Location Code	0121100	Bodi-Bodi						

							Other expense	1,500
Objective	060501	1. Develop comprehensive sports policy						1,500
National Strategy	6050102	1.2. Promote schools sports						1,500
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	001003	Support to existing Sporting Activities	1.0	1.0	1.0			1,500
Miscellaneous other expense								1,500
28210 General Expenses								1,500
2821006 Other Charges								1,500
							Total Cost Centre	5,006

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding
Function Code	70810	Recreational and sport services (IS)							0
Organisation	2410304000	Bodi District-Bodi_Education, Youth and Sports_Youth_							
Location Code	0121100	Bodi-Bodi							

Use of goods and services 0

Objective	061201	1. Ensure co-ordinated implementation of new youth policy							0
National Strategy	2010602	6.2 Promote increased job creation							0
Output	0001	Youth Unit capacity built to Empower Youths of the District							0
Activity	001004	Provision for NYEP Secretariat							0
			Yr.1	Yr.2	Yr.3				
			1	1	1				
			1.0	1.0	1.0				0

Use of goods and services									0
22101	Materials - Office Supplies								0
2210102	Office Facilities, Supplies & Accessories								0

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding
Function Code	70810	Recreational and sport services (IS)							2,500
Organisation	2410304000	Bodi District-Bodi_Education, Youth and Sports_Youth_							
Location Code	0121100	Bodi-Bodi							

Other expense 2,500

Objective	061201	1. Ensure co-ordinated implementation of new youth policy							2,500
National Strategy	6120104	1.4. Introduce new initiatives for youth employment							2,500
Output	0001	Youth Unit capacity built to Empower Youths of the District							2,500
Activity	001002	Support to Youth Development Programmes							2,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
			1.0	1.0	1.0				2,500

Miscellaneous other expense									2,500
28210	General Expenses								2,500
2821006	Other Charges								2,500

Total Cost Centre 2,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 106,000
Function Code	70740	Public health services						
Organisation	2410402000	Bodi District-Bodi_Health_Environmental Health Unit						
Location Code	0121100	Bodi-Bodi						

							Use of goods and services	106,000
Objective	030801	1. Manage waste, reduce pollution and noise						106,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						106,000
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation	Yr.1	Yr.2	Yr.3			106,000
			1	1	1			
Activity	002001	MOUs with Sanitation Companies	1.0	1.0	1.0			106,000
Use of goods and services								106,000
22103 General Cleaning								106,000
2210302 Contract Cleaning Service Charges								106,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>		216,030	
Function Code	70740	Public health services							
Organisation	2410402000	Bodi District-Bodi_Health_Environmental Health Unit							
Location Code	0121100	Bodi-Bodi							
Use of goods and services									86,800
Objective	030801	1. Manage waste, reduce pollution and noise							86,800
National Strategy	3080103	1.3. Enforcement of all sanitation laws							2,800
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation				Yr.1	Yr.2	Yr.3	2,800
Activity	002002	Support District Sanitation Programmes				1	1	1	2,800
Use of goods and services									2,800
22103 General Cleaning									2,800
2210301 Cleaning Materials									2,800
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							84,000
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation				Yr.1	Yr.2	Yr.3	84,000
Activity	002001	MOUs with Sanitation Companies				1	1	1	84,000
Use of goods and services									84,000
22103 General Cleaning									84,000
2210302 Contract Cleaning Service Charges									84,000
Non Financial Assets									129,230
Objective	030801	1. Manage waste, reduce pollution and noise							129,230
National Strategy	3080103	1.3. Enforcement of all sanitation laws							129,230
Output	0001	Sanitary Infrastructure constructed				Yr.1	Yr.2	Yr.3	129,230
Activity	001001	Completion of Toilets Facilities				1	1	1	29,230
Fixed Assets									29,230
31113 Other structures									29,230
3111303 Toilets									29,230
Activity	001002	Construction of Toilet Facilities				1.0	1.0	1.0	100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111303 Toilets									100,000
Total Cost Centre									322,030

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i>
Function Code	70731	General hospital services (IS)						0
Organisation	2410403000	Bodi District-Bodi_Health_Hospital services_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						0
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						0
Output	0003	Health Adiministration Systems strenghtened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			0
Activity	003005	Health Drugs - Satelite Facilities	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210105	Drugs							0

National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						0
Output	0003	Health Adiministration Systems strenghtened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			0
Activity	003002	Health Drugs - Hospital	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210105	Drugs							0

Non Financial Assets

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						0
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						0
Output	0003	Health Adiministration Systems strenghtened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			0
Activity	003006	Procure Vehicle and Logistics	1	1	1			0

Fixed Assets								0
31121	Transport - equipment							0
3112101	Vehicle							0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 1,000
Function Code	70731	General hospital services (IS)						
Organisation	2410403000	Bodi District-Bodi_Health_Hospital services_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 1,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						1,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						1,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			1,000
Activity	003001	Health Administrative Expenses - Hospital	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 109,415
Function Code	70731	General hospital services (IS)						
Organisation	2410403000	Bodi District-Bodi_Health_Hospital services_						
Location Code	0121100	Bodi-Bodi						

Other expense 12,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						12,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						12,000
Output	0001	Scholarships and Support provided to Health Staff	Yr.1	Yr.2	Yr.3			12,000
Activity	001001	Offer Scholarship to Nursing Trainees	1	1	1			12,000

Miscellaneous other expense								12,000
28210	General Expenses							12,000
2821012	Scholarship/Awards							12,000

Non Financial Assets 97,415

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						97,415
National Strategy	6030102	1.2. Expand access to primary health care						97,415
Output	0001	Health Infrastructure increased to increase access to healthcare by 15%	Yr.1	Yr.2	Yr.3			97,415
Activity	001003	Provision of Healthcare Facilities	1	1	1			97,415

Inventories								97,415
31222	Work - progress							97,415
3122213	WIP-Health Centres							97,415

Total Cost Centre 110,415

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			181,342
Function Code	70421	Agriculture cs				
Organisation	241060000	Bodi District-Bodi_Agriculture				
Location Code	0121100	Bodi-Bodi				
Compensation of employees [GFS]						89,280
Objective	000000	Compensation of Employees				89,280
National Strategy	0000000	Compensation of Employees				89,280
Output	0000		Yr.1	Yr.2	Yr.3	89,280
			0	0	0	
Activity	000000		0.0	0.0	0.0	89,280
Wages and Salaries						89,280
21110 Established Position						89,280
2111001 Established Post						89,280
Use of goods and services						89,665
Objective	030101	1. Improve agricultural productivity				89,665
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				75,350
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						3,820
2210101 Printed Material & Stationery						1,200
2210102 Office Facilities, Supplies & Accessories						720
2210103 Refreshment Items						400
2210105 Drugs						300
2210121 Clothing and Uniform						1,200
22102 Utilities						2,540
2210201 Electricity charges						1,080
2210202 Water						920
2210203 Telecommunications						240
2210204 Postal Charges						300
22111 Other Charges - Fees						240
2211101 Bank Charges						240
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3	68,750
			1	1	1	
Activity	002001	Provision of Infrastructure, Equipments and Vehicle	1.0	1.0	1.0	68,750
Use of goods and services						68,750
22101 Materials - Office Supplies						68,750
2210102 Office Facilities, Supplies & Accessories						68,750
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				2,215
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	2,215
			1	1	1	
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	2,215
Use of goods and services						2,215
22107 Training - Seminars - Conferences						1,700
2210705 Hotel Accommodation						700
2210707 Recruitment Expenses						1,000
22108 Consulting Services						515

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210801	Local Consultants Fees						515
National Strategy	3010310		3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						4,050
Output	0001		Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			4,050
				1	1	1			
Activity	001003		Organisation of District Farmers Day Celebration	1.0	1.0	1.0			4,050
			Use of goods and services						4,050
		22105	Travel - Transport						1,050
		2210509	Other Travel & Transportation						1,050
		22107	Training - Seminars - Conferences						3,000
		2210707	Recruitment Expenses						3,000
National Strategy	3010411		4.11 Strengthen the internal marketing of cocoa through improved competition						4,850
Output	0001		Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			4,850
				1	1	1			
Activity	001006		Intensify the use of Mass Communication Systems for Extension Services Delivery	1.0	1.0	1.0			4,850
			Use of goods and services						4,850
		22101	Materials - Office Supplies						2,900
		2210101	Printed Material & Stationery						400
		2210105	Drugs						2,500
		22105	Travel - Transport						1,950
		2210509	Other Travel & Transportation						700
		2210510	Night allowances						1,250
National Strategy	3010503		5.3 Establish additional training facilities in animal health						3,200
Output	0001		Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			3,200
				1	1	1			
Activity	001007		Sustenance of Animal Disease Surveillance	1.0	1.0	1.0			3,200
			Use of goods and services						3,200
		22101	Materials - Office Supplies						1,300
		2210101	Printed Material & Stationery						300
		2210105	Drugs						1,000
		22105	Travel - Transport						1,900
		2210509	Other Travel & Transportation						700
		2210510	Night allowances						1,200
Non Financial Assets									2,397
Objective	030101		1. Improve agricultural productivity						2,397
National Strategy	3010218		2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						2,397
Output	0002		Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3			2,397
				1	1	1			
Activity	002001		Provision of Infrastructure, Equipments and Vehicle	1.0	1.0	1.0			2,397
			Fixed Assets						2,397
		31131	Infrastructure assets						2,397
		3113107	Interior Development and Refurbishment						2,397

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 002	IGF-Retained						Total By Funding 3,250
Function Code	70421	Agriculture cs						
Organisation	241060000	Bodi District-Bodi_Agriculture						
Location Code	0121100	Bodi-Bodi						

							Other expense	1,000
Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						1,000
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0			1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000

							Non Financial Assets	2,250
Objective	030101	1. Improve agricultural productivity						2,250
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						2,250
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3			2,250
			1	1	1			
Activity	002001	Provision of Infrastructure, Equipments and Vehicle	1.0	1.0	1.0			2,250
Fixed Assets								2,250
31131 Infrastructure assets								2,250
3113108 Purchase of Furniture & Fittings								2,250

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,600
Function Code	70421	Agriculture cs						
Organisation	241060000	Bodi District-Bodi_Agriculture						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 4,100

Objective	030101	1. Improve agricultural productivity						4,100
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						4,100
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			4,100
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1			4,100

Use of goods and services								4,100
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500
22104	Rentals							600
2210408	Rental of Furniture & Fittings							600

Other expense 6,500

Objective	030101	1. Improve agricultural productivity						6,500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						6,500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			6,500
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1			6,500

Miscellaneous other expense								6,500
28210	General Expenses							6,500
2821006	Other Charges							500
2821008	Awards & Rewards							6,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 21,019
Function Code	70421	Agriculture cs						
Organisation	241060000	Bodi District-Bodi_Agriculture						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 14,419

Objective	030101	1. Improve agricultural productivity						14,419
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						13,384
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			13,384
Activity	001001	Administrative Expenses	1	1	1			13,384

Use of goods and services								13,384
22103	General Cleaning							480
2210301	Cleaning Materials							480
22104	Rentals							400
2210404	Hotel Accommodations							400
22105	Travel - Transport							11,184
2210502	Maintenance & Repairs - Official Vehicles							2,400
2210503	Fuel & Lubricants - Official Vehicles							5,040
2210505	Running Cost - Official Vehicles							1,680
2210509	Other Travel & Transportation							2,064
22106	Repairs - Maintenance							600
2210604	Maintenance of Furniture & Fixtures							400
2210606	Maintenance of General Equipment							200
22107	Training - Seminars - Conferences							720
2210706	Library & Subscription							720

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						750
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			750
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1	1	1			750

Use of goods and services								750
22107	Training - Seminars - Conferences							750
2210701	Training Materials							750

National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						285
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			285
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1			285

Use of goods and services								285
22101	Materials - Office Supplies							285
2210101	Printed Material & Stationery							285

Other expense 6,600

Objective	030101	1. Improve agricultural productivity						6,600
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						6,600
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			6,600
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1	1	1			6,600

Miscellaneous other expense								6,600
28210	General Expenses							6,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2821006 Other Charges	6,600
<i>Total Cost Centre</i>	216,211

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 5,943
Function Code	71040	Family and children						
Organisation	2410802000	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 3,344

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						1,180
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						1,180
Output	0001	Provide for the Organisation of Disability Programmes	Yr.1	Yr.2	Yr.3			1,180
Activity	001003	Undertake Public Education on Disability Issues	1	1	1			1,180

Use of goods and services								1,180
22101	Materials - Office Supplies							580
2210101	Printed Material & Stationery							580
22107	Training - Seminars - Conferences							600
2210711	Public Education & Sensitization							600

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,164
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						2,164
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			1,564
Activity	001001	Administrative Expenses	1	1	1			1,564

Use of goods and services								1,564
22101	Materials - Office Supplies							301
2210101	Printed Material & Stationery							301
22105	Travel - Transport							1,263
2210505	Running Cost - Official Vehicles							1,263

Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3			600
Activity	002003	Family Counselling and Management Activities	1	1	1			600

Use of goods and services								600
22105	Travel - Transport							600
2210511	Local travel cost							600

Other expense 2,599

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,599
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						2,599
Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3			2,599
Activity	002001	Juvenile Justice Administration Activities	1	1	1			899

Miscellaneous other expense								899
28210	General Expenses							899
2821006	Other Charges							899

Activity	002002	Child Rights Protection Activities	1.0	1.0	1.0			1,000
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Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	002003	Family Counselling and Management Activities	1.0	1.0	1.0	700
Miscellaneous other expense						700
28210 General Expenses						700
2821006 Other Charges						700
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total By Funding			3,500
Function Code	71040	Family and children				
Organisation	2410802000	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_				
Location Code	0121100	Bodi-Bodi				
Use of goods and services						1,400
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,400
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				1,400
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210509 Other Travel & Transportation						1,400
Other expense						400
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				400
National Strategy	7070207	2.8 Provide shelter and support for victims of violence				400
Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	002004	Assistance to Special Welfare Cases	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821009 Donations						400
Non Financial Assets						1,700
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,700
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				1,700
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3	1,700
			1	1	1	
Activity	001002	Supply of Office Equipments	1.0	1.0	1.0	1,700
Fixed Assets						1,700
31131 Infrastructure assets						1,700
3113108 Purchase of Furniture & Fittings						1,700

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 36,290
Function Code	71040	Family and children						
Organisation	2410802000	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 950

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						950
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						950
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			950
			1	1	1			
Activity	001002	Supply of Office Equipments	1.0	1.0	1.0			950

Use of goods and services								950
22101	Materials - Office Supplies							950
2210102	Office Facilities, Supplies & Accessories							950

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	5010212	2.12. Establish a disability awareness training programme for public transport providers						35,340
Output	0001	Provide for the Organisation of Disability Programmes	Yr.1	Yr.2	Yr.3			35,340
			1	1	1			
Activity	001004	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	01 902	Pooled						Total By Funding 3,500
Function Code	71040	Family and children						
Organisation	2410802000	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_						
Location Code	0121100	Bodi-Bodi						

Other expense 3,500

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						3,500
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	001003	District Child Labour Accounts	1.0	1.0	1.0			3,500

Miscellaneous other expense								3,500
28210	General Expenses							3,500
2821006	Other Charges							3,500

Total Cost Centre 49,233

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					6,811
Function Code	70620	Community Development						
Organisation	2410803000	Bodi District-Bodi_Social Welfare & Community Development_Community Development_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **6,811**

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						6,811
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National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						6,811
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Output	0001	Undertake Community Mobilisation Programmes and Activities	Yr.1	Yr.2	Yr.3			1,720
			1	1	1			

Activity	002001	Mobilisation Programmes	1.0	1.0	1.0			1,720
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Use of goods and services 1,720

22101 Materials - Office Supplies 1,400

2210103 Refreshment Items 400

2210111 Other Office Materials and Consumables 1,000

22105 Travel - Transport 320

2210503 Fuel & Lubricants - Official Vehicles 320

Output	0002	Assist to undertake Community Awareness Creation activities	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			

Activity	002001	Community Awareness Creation	1.0	1.0	1.0			1,500
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Use of goods and services 1,500

22101 Materials - Office Supplies 500

2210103 Refreshment Items 500

22105 Travel - Transport 1,000

2210511 Local travel cost 1,000

Output	0003	Assist to undertake activities to increase interest in Voluntarism	Yr.1	Yr.2	Yr.3			1,600
			1	1	1			

Activity	003001	Increase Interest in Voluntarism	1.0	1.0	1.0			1,600
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Use of goods and services 1,600

22101 Materials - Office Supplies 600

2210102 Office Facilities, Supplies & Accessories 600

22107 Training - Seminars - Conferences 1,000

2210711 Public Education & Sensitization 1,000

Output	0004	Initiation and Monitoring of Community Initiated Projects	Yr.1	Yr.2	Yr.3			1,750
			1	1	1			

Activity	004001	Monitoring Community Initiated Projects	1.0	1.0	1.0			1,750
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Use of goods and services 1,750

22101 Materials - Office Supplies 1,250

2210101 Printed Material & Stationery 700

2210102 Office Facilities, Supplies & Accessories 550

22105 Travel - Transport 500

2210509 Other Travel & Transportation 500

Output	0005	Office Management Improved for efficiency	Yr.1	Yr.2	Yr.3			241
			1	1	1			

Activity	005001	Administrative Expenses	1.0	1.0	1.0			241
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Use of goods and services 241

22101 Materials - Office Supplies 241

2210101 Printed Material & Stationery 241

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	500
Function Code	70620	Community Development				
Organisation	2410803000	Bodi District-Bodi_Social Welfare & Community Development_Community Development_				
Location Code	0121100	Bodi-Bodi				
Use of goods and services						500
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				500
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				500
Output	0005	Office Management improved for efficiency	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	005001	Administrative Expenses	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
Total Cost Centre						7,311

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 2,000
Function Code	70610	Housing development						
Organisation	2411001000	Bodi District-Bodi_Works_Office of Departmental Head						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 2,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,000
National Strategy	2010401	4.1 Pursue technology transfer						2,000
Output	0001	Regular Project and Building Inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3			2,000
Activity	001001	Regular Site Inspection Activities	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210508	Running Cost of Fighting Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,450
Function Code	70610	Housing development						
Organisation	2411001000	Bodi District-Bodi_Works_Office of Departmental Head						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 5,450

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						5,450
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,450
Output	0002	Upgrading under the DWD Programme by Government completed	Yr.1	Yr.2	Yr.3			2,450
Activity	002002	Procure Office Equipments and Logistics	1.0	1.0	1.0			2,450

Use of goods and services								2,450
22101	Materials - Office Supplies							2,450
2210102	Office Facilities, Supplies & Accessories							2,450

National Strategy	2010401	4.1 Pursue technology transfer						3,000
Output	0001	Regular Project and Building Inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3			3,000
Activity	001001	Regular Site Inspection Activities	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210502	Maintenance & Repairs - Official Vehicles							3,000

Total Cost Centre 7,450

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG				Total By Funding 795,000
Function Code	70610	Housing development				
Organisation	2411002000	Bodi District-Bodi_Works_Public Works_				
Location Code	0121100	Bodi-Bodi				
Non Financial Assets						795,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				795,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				795,000
Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3	795,000
			1	1	1	
Activity	003001	Construction of Office Accommodation	1.0	1.0	1.0	600,000
Fixed Assets						600,000
	31112	Non residential buildings				600,000
	3111204	Office Buildings				600,000
Activity	003002	Construction of Residential Accommdation	1.0	1.0	1.0	195,000
Fixed Assets						195,000
	31111	Dwellings				195,000
	3111103	Bungalows/Palace				195,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	225,368
Function Code	70610	Housing development				
Organisation	2411002000	Bodi District-Bodi_Works_Public Works				
Location Code	0121100	Bodi-Bodi				
					Non Financial Assets	225,368
Objective	070903	3. Increase national capacity to ensure safety of life and property				225,368
National Strategy	5050111	1.11 Encourage investment in power infrastructure				10,000
Output	0002	Electricity Supply extended to communities not connected to National Grid	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	002001	Extension of Electricity to New Sites of Communities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113101	Electrical Networks				10,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				212,868
Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3	212,868
			1	1	1	
Activity	003001	Construction of Office Accommodation	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111104	Land				50,000
Activity	003002	Construction of Residential Accommodation	1.0	1.0	1.0	162,868
Fixed Assets						162,868
	31111	Dwellings				162,868
	3111103	Bungalows/Palace				162,868
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,500
Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001002	Support to Community Self Help Projects	1.0	1.0	1.0	2,500
Inventories						2,500
	31222	Work - progress				2,500
	3122201	WIP-Buildings and other structures				2,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)					Total By Funding	8,000
Function Code	70610	Housing development						
Organisation	2411002000	Bodi District-Bodi_Works_Public Works						
Location Code	0121100	Bodi-Bodi						

Non Financial Assets **8,000**

Objective	070903	3. Increase national capacity to ensure safety of life and property						8,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						8,000
Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	001002	Support to Community Self Help Projects	1	1	1			8,000

Inventories								8,000
31222	Work - progress							8,000
3122201	WIP-Buildings and other structures							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	11,500
Function Code	70610	Housing development						
Organisation	2411002000	Bodi District-Bodi_Works_Public Works						
Location Code	0121100	Bodi-Bodi						

Non Financial Assets **11,500**

Objective	070903	3. Increase national capacity to ensure safety of life and property						11,500
National Strategy	6030103	1.3. Implement the Human Resource Strategy						11,500
Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3			11,500
Activity	003001	Construction of Office Accommodation	1	1	1			11,500

Fixed Assets								11,500
31112	Non residential buildings							11,500
3111204	Office Buildings							11,500

Total Cost Centre **1,039,868**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,000
Function Code	70630	Water supply						
Organisation	2411003000	Bodi District-Bodi_Works_Water_						
Location Code	0121100	Bodi-Bodi						

Other expense 1,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						1,000
Output	0001	Water infrastructure provided to increase access to safe water	Yr.1	Yr.2	Yr.3			1,000
Activity	001002	Proposed New Communities for Water Systems	1	1	1			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	01 002	IGF-Retained						Total By Funding 2,500
Function Code	70630	Water supply						
Organisation	2411003000	Bodi District-Bodi_Works_Water_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 2,500

Objective	051102	2. Accelerate the provision of affordable and safe water						2,500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						2,500
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3			2,500
Activity	002001	Engage and Train A/C Bore Hole Repairers	1	1	1			500

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

Activity	002002	Train WATSAN Committees	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,000
Function Code	70630	Water supply						
Organisation	2411003000	Bodi District-Bodi_Works_Water_						
Location Code	0121100	Bodi-Bodi						

							Use of goods and services	1,000
Objective	051102	2. Accelerate the provision of affordable and safe water						1,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						1,000
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3		1,000	
			1	1	1			
Activity	002003	Water activities harmonisation by all stakeholders	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
							Total Cost Centre	4,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	100,000
Function Code	70451	Road transport						
Organisation	2411004000	Bodi District-Bodi_Works_Feeder Roads_						
Location Code	0121100	Bodi-Bodi						

Non Financial Assets 100,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						100,000
Output	0001	District Roads rehabilitated to improve accessibility by 55%	Yr.1	Yr.2	Yr.3			100,000
Activity	001001	Feeder Roads Reshaping Projects	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	45,000
Function Code	70451	Road transport						
Organisation	2411004000	Bodi District-Bodi_Works_Feeder Roads_						
Location Code	0121100	Bodi-Bodi						

Non Financial Assets 45,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						45,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						45,000
Output	0001	District Roads rehabilitated to improve accessibility by 55%	Yr.1	Yr.2	Yr.3			45,000
Activity	001001	Feeder Roads Reshaping Projects	1	1	1			45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111301	Roads							45,000

Total Cost Centre 145,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained			<i>Total By Funding</i>	3,800
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2411102000	Bodi District-Bodi_Trade, Industry and Tourism_Trade_				
Location Code	0121100	Bodi-Bodi				
Use of goods and services						3,800
Objective	020106	6. Expand opportunities for job creation				3,800
National Strategy	1040201	2.1 Promote new goods and services				2,800
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						2,800
2210101 Printed Material & Stationery						2,800
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				1,000
Output	0002	Encourage the Formation of Co operatives in the District to sustain local businesses	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	002002	Organisation of Unit Programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
2210711 Public Education & Sensitization						200
22111 Other Charges - Fees						500
2211103 Audit Fees						500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					1,950
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2411102000	Bodi District-Bodi_Trade, Industry and Tourism_Trade_						
Location Code	0121100	Bodi-Bodi						

Use of goods and services **750**

Objective	020106	6. Expand opportunities for job creation						750
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.						750
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			750
Activity	001002	Organisation of Unit Programmes	1.0	1.0	1.0			750

Use of goods and services								750
22107	Training - Seminars - Conferences							750
2210709	Seminars/Conferences/Workshops/Meetings Expenses							750

Other expense **1,200**

Objective	020106	6. Expand opportunities for job creation						1,200
National Strategy	2010602	6.2 Promote increased job creation						1,200
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			1,200
Activity	001006	Government Job Creation Initiatives	1.0	1.0	1.0			1,200

Miscellaneous other expense								1,200
28210	General Expenses							1,200
2821006	Other Charges							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					279,691
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2411102000	Bodi District-Bodi_Trade, Industry and Tourism_Trade_						
Location Code	0121100	Bodi-Bodi						

Non Financial Assets **279,691**

Objective	020106	6. Expand opportunities for job creation						279,691
National Strategy	2010602	6.2 Promote increased job creation						279,691
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			279,691
Activity	001007	Construction of Market Infrastructure	1.0	1.0	1.0			279,691

Fixed Assets								279,691
31113	Other structures							279,691
3111304	Markets							279,691

Total Cost Centre **285,441**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 41,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2411500000	Bodi District-Bodi_Disaster Prevention						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 39,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						39,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						14,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			14,000

Use of goods and services								14,000
22105	Travel - Transport							14,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
2210503	Fuel & Lubricants - Official Vehicles							6,000

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						25,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	001004	Procure Office Equipments and Vehicle	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210102	Office Facilities, Supplies & Accessories							25,000

Other expense 2,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						2,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						2,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821001	Insurance and compensation							2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2411500000	Bodi District-Bodi_Disaster Prevention						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 4,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						4,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						4,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 3,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2411500000	Bodi District-Bodi_Disaster Prevention						
Location Code	0121100	Bodi-Bodi						

Use of goods and services 3,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						3,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						3,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	001002	Supply of Relief Items	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210110	Specialised Stock							3,000

Total Cost Centre 48,000

Total Vote 4,440,278