

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, Bodi District Assembly 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

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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 60 6 'N and 70 0' N, and longitude 20 40'W and 30, 15W. 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.
- 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 postharvest 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.

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

Table 1: Revenue Performance

- 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	Projected					
Revenue nedus	2012	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					

Table 2: Revenue: 2012 Budget vs. 2013 Projected

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
Revenue neaus	Actual Budget 2012	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

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

Table 3: 2013 EXPENDITURE BY NATURE – DEPARTMENT DISTRIBUTION

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 Strategi	ic Objective	Summary
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By Strategic Objective Summary			Surplus /	In G.
Objective	In-Flows	Expenditure	Deficit	
000 Compensation of Employees	0	321,650		
101 3. Create a more diversified financial sector and improve access to financial services	0	98,900		_
102 1. Improve fiscal resource mobilization	4,440,278	80,600		
102 2. Improve public expenditure management	0	197,000		_
201 6. Expand opportunities for job creation	0	285,441		_
301 1. Improve agricultural productivity	0	126,931		
308 1. Manage waste, reduce pollution and noise	0	322,030		
501 2. Create and sustain an efficient transport system that meets user needs	0	145,000		_
506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,964		
9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	48,000		
510 1. Establish an institutional framework for effective coordination of human settlements development	0	7,450		
511 2. Accelerate the provision of affordable and safe water	0	4,500		_
601 1. Increase equitable access to and participation in education at all levels	0	1,290,139		_
602 1. Develop and retain human resource capacity at national, regional and district levels	0	45,500		_
5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	98,415		_
605 1. Develop comprehensive sports policy	0	5,006		
612 1. Ensure co-ordinated implementation of new youth policy	0	2,500		
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		_
1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,713		
3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	7,311		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	21,900		
702 4. Strengthen functional relationship between assembly members and citisens	0	46,240		

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000		
704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	6,000		_
706 1. Improve transparency and public access to information	0	20,700		
709 3. Increase national capacity to ensure safety of life and property	0	1,039,868		
710 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

2-year Summary Revenue Generation Performance 2011 / 2012

	<i>Revenue Item</i> tral Administration, Administrat	2011 Actual Collection tion (Assembly	Approved Budget 2012 Office),	Revised Budget 2012 Bo	Actual Collection 2012 odi-Bodi	Variance	% Perf	Projected 2013
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
Grant	S	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
	Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,440,278.21

3-year MTEF Revenue Budget Summary	Actual	20	13 . 201:	5	In GH¢
Revenue Item	Actual 2012	2013	15 _ 201. 2014	2015	Total
Central Administration, Administration (Assembly Of	<u>fice).</u> <u>Bod</u>	<u>i-Bodi</u>			
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	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
<u>Revenue Item</u> 241 01 01 000 25		1		
Central Administration, Administration (Assembly Office),	<u>4,440,278.21</u>	0.00	<u>0.00</u>	<u>0.0</u>
Objective 0102 1. Improve fiscal resource mobilization				
Output 0001 Commenced local RATES Revenue Mobilisation and increased by	y 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
Output 0002 Commenced local LAND and ROYALTIES Revenue Mobilisation a	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
1422014 Charcoal / Firewood Dealers 1422020 Taxicab / Commercial Vehicles	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
Output 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

<i>Revenue Budget and Actual Collections by Objective nd Expected Result 2012 / 2013</i>	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2013	2012	2012	
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.0
1430006 Slaughter Fines	4,500.00	0.00	0.00	0.0
1430007 Lorry Park Fines	3,250.00	0.00	0.00	0.0
Dutput 0005 Commenced local LICENSE Revenue Mobilisation and increased				
Sales of goods and services	59,586.20	0.00	0.00	0.0
1422003 Hawkers License 1422005 Chop Bar Restaurants	4,752.00	0.00	0.00	0.0
	,			
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.0
1422007 Liquor License	2,011.60	0.00	0.00	0.0
1422011 Artisan / Self Employed	1,218.30	0.00	0.00	0.0
1422012 Kiosk License	2,605.20	0.00	0.00	0.0
1422016 Lotto Operators	874.50	0.00	0.00	0.0
1422017 Hotel / Night Club	1,003.00	0.00	0.00	0.0
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.0
1422020 Taxicab / Commercial Vehicles	2,118.60	0.00	0.00	0.
1422023 Communication Centre	1,552.90	0.00	0.00	0.
1422026 Maternity Home /Clinics	195.00	0.00	0.00	0.
1422032 Akpeteshie / Spirit Sellers	1,547.70	0.00	0.00	0.
1422033 Stores	5,460.00	0.00	0.00	0.
1422036 Petroleum Products	4,882.50	0.00	0.00	0.
1422038 Hairdressers / Dress	3,350.00	0.00	0.00	0.0
1422039 Bakeries / Bakers	112.50	0.00	0.00	0.
1422042 Second Hand Clothing	1,772.40	0.00	0.00	0.
1422044 Financial Institutions	1,872.90	0.00	0.00	0.
1422047 Photographers and Video Operators	263.70	0.00	0.00	0.0
1422052 Mechanics	1,538.80	0.00	0.00	0.
1422053 Block Manufacturers	1,835.00	0.00	0.00	0.
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.
1422057 Private Schools	1,462.50	0.00	0.00	0.
1422071 Business Providers	10,500.00	0.00	0.00	0.
1422075 Chain Saw Operator	567.00	0.00	0.00	0.0
Dutput 0006 Commenced local RENTS of Land, Buildings and Houses Revenue	e Mobilisation and ir	creased by 5% monthly		
Property income [GFS]	15,600.00	0.00	0.00	0.0
1415010 Interest on Loans	100.00	0.00	0.00	0.
1415011 Other Investment Income	6,000.00	0.00	0.00	0.0
1415012 Rent on Assembly Building	9,500.00	0.00	0.00	0.0
1415013 Junior Staff Quarters	-,	0.00	0.00	0.0
1415015 Juniol Stan Quarters 1415015 Guest Houses		0.00	0.00	0.
1415017 Parks	7 000 00	0.00	0.00	0.0
Sales of goods and services	7,822.00	0.00	0.00	0.0

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	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2013	2012	2012	
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 1450004 Recoveries of Overpayments in Previous years	8,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years				
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
<i>Output</i> 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	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Chu Cost(¢)	2013	2013	2014	2015	
	Total	<u>4,440,278.21</u>				
Central Administration, Administration (Assembly Office),						
axes on property	0.10	1 000 00	10.000	10.000	15.00	
1131001 Basic Rates		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	
Tom other general government units	110,000.00	110,000.00	1	1		
1331011 Stool Lands Revenue	940,223.00	940,223.00	1	1		
1332001 Common Fund Assembly	45,000.00	45,000.00	1	1		
1332002 Common Fund - Member of Parliament	25,000.00	25,000.00	1	1		
1331005 HIPC Fund/Grant						
1331007 National Youth Employment	40,000.00	40,000.00	1	1		
1331006 Sanitation Fund	106,000.00	106,000.00	1	1		
1332004 DDF - Development	324,691.00	324,691.00	1	1		
1332006 Donor Support Grants - External	948,840.00	948,840.00	1	1		
1332001 Common Fund 2011 Arrears	740,224.40	740,224.40	1	1		
1332006 Donor Support Grant - Internal	150,000.00	150,000.00	1	1		
1331010 DDF - Recurrent	42,720.00	42,720.00	1	1		
1331008 School Feeding Programmes	295,718.00	295,718.00	1	1		
1331001 Central Administration Dept - CoE	92,812.00	92,812.00	1	1		
1331009 Central Administration Dept - G/S	0.00	0.00	1	1		
1332003 Central Administration Dept - Assets	0.00	0.00	1	1		
1331001 Finance Dept - CoE	0.00	0.00	1	1		
1331009 Finance Dept - G/S	0.00	0.00	1	1		
1332003 Finance Dept - Assets	0.00	0.00	1	1		
1331001 Agriculture Dept - CoE	89,280.00	89,280.00	1	1		
1331009 Agriculture Dept - G/S	23,552.05	23,552.05	1	1		
1332003 Agriculture Dept - Assets	0.00	0.00	1	1		
1331001 SW CD Dept - CoE	0.00	0.00	1	1		
1331009 SW CD Dept - G/S	12,755.56	12,755.56	1	1		
1332003 SW CD Dept - Assets	0.00	0.00	1	1		
1331001 Edu. Youth and Sports Dept - CoE	0.00	0.00	1	1		
1331009 Edu. Youth and Sport Dept - G/S	0.00	0.00	1	1		
1332003 Edu. Youth and Sport Dept - Assets	0.00	0.00	1	1		
1331001 Health Dept - CoE	0.00	0.00	1	1		
1331009 Health Dept - G/S	0.00	0.00	1	1		
1332003 Health Dept - Assets	0.00	0.00	1	1		
1331001 Works Dept - CoE	0.00	0.00	1	1		
1331009 Works Dept - G/S	0.00	0.00	1	1		
1332003 Works Dept - Assets	0.00	0.00	1	1		
1331001 Trade and Industry Dept - CoE	0.00	0.00	1	1		
1331009 Trade and Industry Dept - G/S	0.00	0.00	1	1		
1332003 Trade and Industry Dept - Assets	0.00	0.00	1	1		
1331001 Disaster Prevention and Management Dept - CoE	0.00	0.00	1	1		
1331009 Disaster Prevention and Management Dept - C/S	0.00	0.00	1	1		
			1	1		
1332003 Disaster Prevention and Management Dept - Assets	0.00	0.00	I	I		
Property income [GFS] 1412004 Building Permit Jacket - Commercial	50.00	3,950.00	79	96	10	

Revenue Item 1412007 Building Permit - Commercia 1412009 Communication Must Permit 1412008 Quarry / Sand Winning 1412005 Permit for Erection of Bill Boa 1412004 Building Permit Jacket - Resi 1412007 Building Permit Jacket - Residents/S 1412004 Building Permit Jacket - Other 1412007 Building Permit Jacket - Others 1412007 Building Permit - Cothers 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo	rds/Sign Boards dential/School/Church chool/Church	Unit Cost(¢) 1,200.00 3,750.00 15.00 25.00 20.00 150.00	(GH¢) 2013 78,000.00 41,250.00 1,635.00 3,000.00	2013 65 11 109	2014 78 13	<i>2015</i> 91
1412009 Communication Must Permit 1412008 Quarry / Sand Winning 1412005 Permit for Erection of Bill Boa 1412004 Building Permit Jacket - Resi 1412007 Building Permit Jacket - Other 1412007 Building Permit - Others 1415012 Assembly Quarters / Bungalout	rds/Sign Boards dential/School/Church chool/Church	3,750.00 15.00 25.00 20.00	41,250.00 1,635.00	11		
1412008 Quarry / Sand Winning 1412005 Permit for Erection of Bill Boa 1412004 Building Permit Jacket - Residents/S 1412007 Building Permit - Residents/S 1412007 Building Permit Jacket - Others 1412007 Building Permit Jacket - Others 1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo	dential/School/Church	15.00 25.00 20.00	1,635.00		13	45
 1412005 Permit for Erection of Bill Boa 1412004 Building Permit Jacket - Resi 1412007 Building Permit - Residents/S 1412004 Building Permit Jacket - Other 1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo 	dential/School/Church	25.00 20.00		109		15
1412004 Building Permit Jacket - Residents/S 1412007 Building Permit - Residents/S 1412004 Building Permit Jacket - Other 1412007 Building Permit - Others 1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo	dential/School/Church	20.00	3,000.00		135	176
 1412007 Building Permit - Residents/S 1412004 Building Permit Jacket - Other 1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo 	chool/Church			120	153	175
 1412004 Building Permit Jacket - Other 1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo 		150.00	3,020.00	151	176	209
1412007 Building Permit - Others 1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo	rs		11,850.00	79	83	167
1412007 Permit - Fuel / Gas Stations 1415012 Assembly Quarters / Bungalo		10.00	1,150.00	115	134	201
1415012 Assembly Quarters / Bungalo		150.00	14,250.00	95	109	135
		1,200.00	18,000.00	15	25	29
1/15013 Accombly Junior Stoff Quarter	ws			8	9	10
1415013 Assembly Junior Staff Quarte	rs			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		I				
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 Un	ions	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	
1423004 Paultry 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	13
1423010 Sale of Contract Documents		100.00	9,500.00	95	109	119
	100	200.60	1,003.00	5	7	11
1422017 Hotels, Guesthouses and Loc 1422007 Drinkables	290 	18.80	2,011.60	107	145	176
1422007 Drinkables 1422005 Restaurants and Chop Bars		35.30	2,011.00	65	96	170
•		65.00	2,294.50	3	5	7
1422026 Private Medical Services		85.00	4,752.00	5 54	5	63
1422003 Hawkers		15.60		54 167	59 179	187
1422012 Stores and Kiosk		7.50	2,605.20 112.50	167	25	41
1422039 Bakery 1422011 Artisans / Self Employed		13.10	1,218.30	93	121	41

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MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)		Projections	
Revenue Item	Onu Cost(¢)	2013	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
	100.00	900.00	9	10	19
1422054 Car Washing Bays 1423001 Market Stores and Others	27.00	972.00	36	65	135
	27.00		274	290	345
1423001 Market Stalls and Shed	25.00	6,850.00	274	290	545
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 Slaugther Fines	4,500.00	4,500.00	1	1	1
1430005 Miscellaneous Fines and Penalties	2,500.00	2,500.00	1	1	1
	3,250.00	3,250.00	1	1	1
1430007 Spot Fines Miscellaneous and unidentified revenue	0,200.00	0,200.00			I
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	100.00	100.00	1	2	2
			1	2	2
1450010 District Birth and Death Unit 1450010 District Social Welfare Unit	550.00	550.00	1	2	2
	550.00	550.00	1	2	2
1450010 District Health Directorate	25,000,00	25 000 00	1	2	
1450010 District Sponsorship Programme	25,000.00	25,000.00			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

M	DA 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	C
03	Parks and Gardens	0	0	0	0	0	0
80	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	C
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		1,950	0	3,800	279,691	0	285,441
03		0	0	0	0	0	0
04	Tourism	0	0	0 0	0	0 0	0
	Budget and Rating	0	U	·	0	•	0
00	1 sect	0	0	0	0	0	0
	Legal	0	0	0	0	0	0
00		0	0	0	0	0	C
	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	C
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
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
<i>3</i> 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

	A	ctual					
Them	ne / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INF	FRASTRUCTURE 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

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,754	3,319	3,352	3,352	22,77
601 1. Education	0	0	0	0	0	
0601 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
Other expense	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	
603 3. Health	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	
Use of goods and services	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	
605 5. Sports Development	0	0	0	0	0	
0605 1. Develop comprehensive sports policy	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	
612 11.Youth Development	0	0	0	0	0	
0612 1. Ensure co-ordinated implementation of new youth policy	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
614 13. Disability	0	1,180	0	0	0	1,1
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,*
Use of goods and services	0	1,180	0	0	0	1,1
615 15. Poverty and Income Inequalities Reduction	0	11,574	3,319	3,352	3,352	21,5
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,763	2,599	2,625	2,625	12,
Use of goods and services	0	2,164	0	0	0	2,1
Other expense	0	2,599	2,599	2,625	2,625	10,4
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,811	720	727	727	8,9
Use of goods and services	0	6,811	720	727	727	8,9

I A A A A A A A A A A A A A A A A A A A	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
<i>0</i> 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

I	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

1	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,506	1,450	1,720	1,465	10,14
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	C
Non Financial Assets	0	0	0	0	0	C
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	50
Use of goods and services	0	500	0	0	0	500

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	121,940	11,110	41,521	11,221	185,79
702 2. Local Governance and Decentralization	0	115,940	11,110	41,521	11,221	179,79
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,500	0	0	0	11,5
Other expense	0	11,500	0	0	0	11,50
0702 4. Strengthen functional relationship between assembly members and citisens	0	44,440	11,110	11,221	11,221	77,9
Use of goods and services	0	40,440	10,110	10,211	10,211	70,9
Other expense	0	4,000	1,000	1,010	1,010	7,0
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000	0	30,300	0	90,3
Use of goods and services	0	60,000	0	30,300	0	90,3
704 4. Public Policy Management	0	1,500	0	0	0	1,5
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	1,5
Other expense	0	1,500	0	0	0	1,5
706 6. Development Communication	0	3,500	0	0	0	3,5
0706 1. Improve transparency and public access to information	0	3,500	0	0	0	3,5
Use of goods and services	0	2,500	0	0	0	2,5
Other expense	0	1,000	0	0	0	1,0
710 10. Public Safety and Security	0	1,000	0	0	0	1,0
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,000	0	0	0	1,(
Use of goods and services	0	1,000	0	0	0	1,0
inancing:CF (Assembly) Sources	0	1,759,963	37,550	56,459	33,179	1,887,1

Α	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

Ad	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	113,450	1,500	1,515	1,515	117,98
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	100,00
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

I	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	907,615	0	0	1,515	909,1
601 1. Education	0	749,910	0	0	1,515	751,4
0601 1. Increase equitable access to and participation in education at all levels	0	749,910	0	0	1,515	751,4
Use of goods and services	0	53,000	0	0	1,515	54,5
Other expense	0	1,500	0	0	0	1,5
Non Financial Assets	0	695,410	0	0	0	695,4
602 2.Human Resource Development	0	18,500	0	0	0	18,5
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	18,500	0	0	0	18,
Other expense	0	18,500	0	0	0	18,
603 3. Health	0	97,415	0	0	0	97,4
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	97,415	0	0	0	97,
Non Financial Assets	0	97,415	0	0	0	97,
605 5. Sports Development	0	3,000	0	0	0	3,
0605 1. Develop comprehensive sports policy	0	3,000	0	0	0	3
Other expense	0	2,000	0	0	0	2,
Non Financial Assets	0	1,000	0	0	0	1,
612 11.Youth Development	0	2,500	0	0	0	2,
0612 1. Ensure co-ordinated implementation of new youth policy	0	2,500	0	0	0	2
Other expense	0	2,500	0	0	0	2,
614 13. Disability	0	35,340	0	0	0	35,
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
Other expense	0	35,340	0	0	0	35,
615 15. Poverty and Income Inequalities Reduction	0	950	0	0	0	
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	950	0	0	0	
Use of goods and services	0	950	0	0	0	!

A	ctual					
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	45,03
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

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
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

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
Financing:Pooled Sources	0	62,019	4,846	4,894	4,894	76,6
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,019	4,846	4,894	4,894	35,65
301 1. Accelerated Modernization of Agriculture	0	21,019	4,846	4,894	4,894	35,65
0301 1. Improve agricultural productivity	0	21,019	4,846	4,894	4,894	35,65
Use of goods and services	0	14,419	3,196	3,228	3,228	24,07
Other expense	0	6,600	1,650	1,667	1,667	11,58
Non Financial Assets	0	0	0	0	0	
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	41,000	0	0	0	41,0
601 1. Education	0	37,500	0	0	0	37,5
0601 1. Increase equitable access to and participation in education at all levels	0	37,500	0	0	0	37,5
Use of goods and services	0	37,500	0	0	0	37,5
603 3. Health	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	
Non Financial Assets	0	0	0	0	0	
615 15. Poverty and Income Inequalities Reduction	0	3,500	0	0	0	3,5
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,500	0	0	0	3,5
Other expense	0	3,500	0	0	0	3,50
Non Financial Assets	0	0	0	0	0	
Financing:DDF Sources	0	443,591	450	1,338	455	445,8

Ac	tual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	46,750	0	884	0	47,63
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	6,50
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	4,13
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	279,69
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	279,69
Non Financial Assets	0	279,691	0	0	0	279,697
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,000	0	0	0	45,00
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	45,00
Non Financial Assets	0	45,000	0	0	0	45,00
506 6. Human Settlements Development	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	
Non Financial Assets	0	0	0	0	0	(
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	0	0	0	50,00
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	50,00
Use of goods and services	0	50,000	0	0	0	50,000

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
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 citisens	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	7,00
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	11,50
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

	In GH ¢	2012	2013	2014	2015	Total
Item	Objective	(Actual)				
Bodi Dis	trict-Bodi					
)0000 Compensation	of Employees					
21 Compensation of en		25,000.0	321,650.0	324,866.5	324,866.5	971,383.0
		25,000.0	321,650.0 321,650.0	324,000.5 324,866.5	324,000.5 324,866.5	971,383.0
0103 3. Create a mo	Sub total re diversified financial sector and improve a		,			,
			1	1	1	
22 Use of goods and s	ervices	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 Asset		0.0 0.0	8,200.0 98,900.0	1,700.0 2,600.0	0.0	9,900.0 103,469.5
0201 1 Improve fisca	Sub total	0.0	90,900.0	2,000.0	1,969.5	103,409.3
0201 1. Improve fisca						
22 Use of goods and s	ervices	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 Asset	S	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
0202 2. Improve pub	lic expenditure management					
22 Use of goods and s	ervices	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
20106 6. Expand opp	ortunities for job creation			I		
22 Use of goods and s	onvices	0.0	4 550 0	4 050 0	1 000 5	6,660.5
28 Other expense	ervices	0.0	4,550.0 1,200.0	1,050.0 0.0	1,060.5 0.0	1,200.0
31 Non Financial Asset	9	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
30101 1. Improve agr				,	,	
				1	1	
22 Use of goods and s	ervices	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 Asset		0.0	4,647.0	0.0	0.0	4,647.0
20004 / 14	Sub total	0.0	126,931.0	6,826.0	6,894.3	140,651.3
30801 1. Manage was	te, reduce pollution and noise					
22 Use of goods and s	ervices	0.0	192,800.0	127,350.0	128,623.5	448,773.5
31 Non Financial Asset	S	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
50102 2. Create and s	ustain an efficient transport system that me	eets user needs				
31 Non Financial Asset	S	0.0	145,000.0	0.0	0.0	145,000.0
		0.0	145,000.0 145,000.0	0.0 0.0	0.0 0.0	145,000.0 145,000.0
50604 4. Strengthen th	Sub total ne human and institutional capacities for ef					
or o						
22 Use of goods and s	ervices	0.0	5,964.0	0.0	0.0	5,964.0
31 Non Financial Asset	S	0.0	0.0	0.0	0.0	0.0
	Sub total	0.0	5,964.0	0.0	0.0	5,964.0

	In GH ¢	2012	2013	2014	2015	Total
Item Objective		(Actual)				
50609 9. Promote and facilitate priv	vate sector participation in disa	aster management ((e.g. flood control	systems and coa	stal protection)	
			1	1	1	
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 48,000.0	0.0	0.0	0.0 57,045.0
51001 1. Establish an institutional f	ub total			4,500.0	4,545.0	57,045.0
		iation of numari set		incit		
22 Use of goods and services		0.0	7,450.0	2,000.0	2,020.0	11,470.0
S	ub total	0.0	7,450.0	2,000.0	2,020.0	11,470.0
51102 2. Accelerate the provision of	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
S	ub total	0.0	4,500.0	0.0	0.0	4,500.0
30101 1. Increase equitable access		tion at all levels	4	н. -		
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
	ub total	0.0	1,290,138.9	295,718.0	298,675.2	1,884,532.
30201 1. Develop and retain huma		I, regional and distri	ict levels			
28 Other expense		0.0	45 500 0			45 500 0
	1 4 4 1	0.0	45,500.0 45,500.0	0.0 0.0	0.0 0.0	45,500.0 45,500.0
50305 5. Expand access to and im	ub total				0.0	-10,000.0
		ar care, including in				
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
	ub total	0.0	98,415.2	1,000.0	1,010.0	100,425.2
30501 1. Develop comprehensive s	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
S	ub total	0.0	5,006.0	0.0	1,770.5	6,776.6
31201 1. Ensure co-ordinated imple		у				
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
·	ub total	0.0	2,500.0 2,500.0	0.0	0.0	2,500.0
31401 1. Ensure a more effective a large						
22 Use of goods and services		0.0	1,180.0	0.0	0.0	1,180.0
EE 000 of goodo and ophilooo						
28 Other expense		0.0	35,340.0	0.0	0.0	35,340.0

0 64901 (1700) 22900 (0.0) 22720 (0.0) 11 (0.0) 11 Non Financial Assets 0.0 17000 0.0 0.0 1.1 11 Non Financial Assets 0.0 127130 3,4480 3,4785 16 11 Sub total 0.0 7,3110 7200 7272 8 11 Sub total 0.0 7,3110 7200 7272 8 12 Use of goods and services 0.0 7,3110 7200 7272 8 12 Use of goods and services 0.0 1,5500 0.0 0.0 1,550 12 Use of goods and services 0.0 1,5500 0.0 0.0 1,550 12 Use of goods and services 0.0 4,2400 10,5500 0.0 2,55 12 Use of goods and services 0.0 4,0400 11,550 63 13 Other expense 0.0 4,0200 10,550 63 14 Other expense <td< th=""><th></th><th>In GH ¢</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th><th>Total</th></td<>		In GH ¢	2012	2013	2014	2015	Total
2 Use of goods and services 0.0 4.514.0 330.0 253.5 5 28 Other expense 0.0 4.514.0 300.0 2.780.0 11 11 Non Financial Assets 0.0 17,700.0 0.0 0.0 11 21 Use of goods and services 0.0 7,311.0 720.0 727.2 8 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 2 9.0 1,850.0 0.0 1,8 20 Use of goods and services 0.0 1,850.0 0.0 0.0 1,8 20 Use of goods and services 0.0 1,850.0 0.0 0.0 1,8 20 Use of goods and services 0.0 1,800.0 0.0 0.0 2,8 20 Use of goods and services 0.0 4,2,400.0 10,665.6 63.3 30 Other expense 0.0 4,000.0 11,675.6 69 21 Use of goods and services 0.0	Item Objective		(Actual)				
Other spense 0 6.489 2.889 2.726 11 10 Non Financial Assets 00 1,7000 0.0 0.0 1, 11 Non Financial Assets 00 1,27130 3,8490 3,7755 18 11 Sub total 00 7,3110 7200 7272 8 12 Use of goods and services 00 7,3110 7200 7272 8 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 2 Use of goods and services 00 1,8500 0.0 0.0 2 16 Other expense 00 1,8500 0.0 0.0 2 0.0 2 0.0 2 0.0 2 0.0 2 0.0 2 0.0 2 0.0 0.0 2 0.0 0.0 0.0 2 0.0 2 0.0 0.0 0.0 0.0 0.0 2 0.0 0.0 0.0 0.0 0.	\$1501 1. Develop targeted social inter	ventions for vulnerable and	marginalized group	DS			
1 Non Financial Assets 0 1,700 0.0 0.0 1,700 0.0 0.0 1,700 0.0 1,700 0.0 1,700 0.0 1,700 0.0 1,700 1.700 3,703 1.8 31503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 7211 7200 7272 8, 2 Use of goods and services 0.0 7,311.0 720.0 7272 8, 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 0.0 0.0 0.0 1, 2 Use of goods and services 0.0 1,800.0 0.0 0.0 1, 3 Other expense 0.0 42,200.0 10,960.0 10,965.6 63, 4 Other expense 0.0 42,200.0 10,960.0 10,965.6 63, 70204 4. Strengthen functional relationship between assembly members and clisters 11,975.6 69 10,900.0 10,900.0 10,900.0 10,900.0 10,900.0	2 Use of goods and services		0.0	4,514.0	350.0	353.5	5,217.
Sub total 0 17.713 3.0403 3.075 18 31503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 2 Use of goods and services 0 7.3110 7200 7272 8 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 0 1.850 0.0 0.0 1.6 8 Other expense 0.0 1.850 0.0 0.00 1.0 20 10204 4. Strengthen functional relationship between assembly members and citisens 2 Use of goods and services 0.0 4.2400 10.9600 1.0655 63 8 Other expense 0.0 4.2400 10.9600 1.0655 63 8 Other expense 0.0 4.2400 10.9600 1.0655 63 9/0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 2 Sub total 0.0 4.9600 4.9600 90.900.00 90.900.00 90.900.00 90.900.00 90.900	8 Other expense		0.0	6,499.0	2,699.0	2,726.0	11,924.
Sub (0001) Sub (0001) <thsub (0001)<="" th=""> Sub (001) Sub (001)</thsub>	1 Non Financial Assets		0.0	1,700.0	0.0	0.0	1,700
31503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 2 Use of goods and services 0 7,311.0 720.0 727.2 8 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 0.0 1,850.0 0.0 0.0 1,0 8 Other expense 0.0 1,850.0 0.0 0.0 20 10204 4. Strengthen functional relationship between assembly members and citisens 0 4,240.0 10,560.0 1,065.6 63. 8 Other expense 0.0 4,240.0 10,560.0 1,075.6 63. 8 Other expense 0.0 46,240.0 11,550.0 63. 9 Other expense 0.0 46,240.0 11,550.0 63. 9 Other expense 0.0 46,240.0 11,550.0 63. 9 Other expense 0.0 6,000.0 0.0 30.200.0 90.0 9 Sub total 0.0 6,000.0 0.0 30.200.0 90.0 90.0 90.0 90.0 90.0 90.0<	Sub	total	0.0	12,713.0	3,049.0	3,079.5	18,841
Outer space and space and services No.1			nerable groups, incl	uding PWDs		·	
Sub total 0.0 1.800 0.0 1.800 0.0 1.800 0.0 0.0 1.800 0.0	2 Use of goods and services		0.0	7,311.0	720.0	727.2	8,758
2 Use of goods and services 0.0 1,550.0 0.0 0.0 0.0 20,50.0 3 Other expense 0.0 21,900.0 0.0 0.0 20,00.0 Sub total 0.0 21,900.0 0.0 0.0 20,00.0 70204 4. Strengthen functional relationship between assembly members and citisens 0.0 42,240.0 10,660.0 10,665.6 63,3 3 Other expense 0.0 42,240.0 10,560.0 10,665.6 63,3 3 Other expense 0.0 44,240.0 11,560.0 11,675.6 69 70205 S. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 3 Other expense 0.0 6,000.0 4,550.0 4,550.0 5 3 Other expense 0.0 6,000.0 4,000.0 1,000.0	Sub	total	0.0	7,311.0	720.0	727.2	8,75
B Other expense 0 20(80.0 0.0 0.0 20 Visit of goods and services 2 Use of goods and services 0.0 42.240.0 10.660.6 63. 8 Other expense 0.0 42.240.0 10.660.6 63. 9 Other expense 0.0 46.240.0 11.675.6 69. 70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60.000.0 0.0 30.300.0 90. 70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 Other expense 0.0 6.000.0 4.545.0 15. 70601 1. Improve transparency and public acceess to information 12.700.0			oudgeting through pa	articipatory proce	ess at all levels	L	
Sub total 00 21,500.0 0.0 0.0 21 '0204 4. Strengthen functional relationship between assembly members and citisens 0.0 42,240.0 10,560.0 10,665.6 63. 2 Use of goods and services 0.0 42,240.0 10,560.0 10,665.6 63. 3 Other expense 0.0 42,240.0 11,560.0 11,675.8 69 70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 70204 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 3 Other expense 0.0 6,000.0 4,545.0 15 3 Other expense 0.0 6,000.0 4,545.0 15 15 70601 1. Improve transparency and public access to information 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16 3 Other expense 0.0 12,700.0	2 Use of goods and services		0.0	1,850.0	0.0	0.0	1,850
Sub total 0 42240 10,560 10,6656 63 2 Use of goods and services 0.0 42,240.0 10,560.0 10,665.6 63 8 Other expense 0.0 4,6240.0 11,550.0 11,675.6 69 10205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 10205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 10204 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 Other expense 0.0 6,000.0 4,545.0 15 10404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 15 2 Use of goods and services 0.0 6,000.0 4,545.0 15 2 Use of goods and services 0.0 12,700.0	8 Other expense		0.0	20,050.0	0.0	0.0	20,050
70204 4. Strengthen functional relationship between assembly members and citisens 2 Use of goods and services 0.0 42,240.0 10,560.0 10,665.6 63. 8 Other expense 0.0 46,240.0 11,560.0 11,675.8 69. Y0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90. Sub total 0.0 60,000.0 0.0 30,300.0 90. 70204 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 Other expense 0.0 6,000.0 4,560.0 4,545.0 15. 70601 1. Improve transparency and public access to information 2 Use of goods and services 0.0 6,000.0 4,000.0 4,040.0 16. 8 Other expense 0.0 12,700.0 0.0 4,040.0 16. 8 Other expense 0.0 10,039,868.0 0.0 0.0 10.09. 70903 3. Increase national capacity to ensure safety	Sub	total	0.0	21,900.0	0.0	0.0	21,90
B Other expense 0.0 4,000.0 1,000.0 90.0 1,000.0 1,000.0 90.0 1,000.0 90.0 1,000.0 1,000.0 90.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0			embers and citisens	3			
Sub opened 1,000	2 Use of goods and services		0.0	42,240.0	10,560.0	10,665.6	63,465
Sub total Image: Construct of the second structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 0.0 6,000.0 4,500.0 4,545.0 15 Sub total 0.0 6,000.0 4,500.0 4,545.0 15 Sub total 0.0 6,000.0 4,500.0 4,545.0 15 Sub total 0.0 6,000.0 4,500.0 4,545.0 15 70601 1. Improve transparency and public access to information 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16 8 Other expense 0.0 8,000.0 0.0 0.0 8,000.0 0.0 8,000.0 0.0 8,000.0 16,000.0 16,000.0 16,000.0 16,000.0 16,000.0 16,000.0 16,000.0 10,000.0 0.0 16,000.0 16,000.0 10,000.0 10,000.0 10,000.0 10,000.0 10,000.0 10,000.0 10,000.0	8 Other expense		0.0	4,000.0	1,000.0	1,010.0	6,010
V0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 2 Use of goods and services 0.0 60,000.0 0.0 30,300.0 90 Sub total 0.0 60,000.0 0.0 30,300.0 90 70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 8 Other expense 0.0 6,000.0 4,500.0 4,545.0 15 5 Sub total 0.0 6,000.0 4,500.0 4,545.0 15 70601 1. Improve transparency and public access to information 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16 8 Other expense 0.0 8,000.0 0.0 0.0 8,000.0 24 70903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1,030 1,515.0 7, 1 Non Fina	Sub	total	0.0	46,240.0	11,560.0	11,675.6	69,47
Sub total 0.0 60,000.0 0.0 30,300.0 90 '0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 8 Other expense 0.0 6,000.0 4,500.0 4,545.0 15, Sub total 0.0 6,000.0 4,500.0 4,545.0 15, Sub total 0.0 6,000.0 4,500.0 4,545.0 15, '0601 1. Improve transparency and public access to information 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16, 8 Other expense 0.0 12,700.0 0.0 4,040.0 16, 8 Other expense 0.0 12,700.0 0.0 4,040.0 16, 8 Other expense 0.0 1,039,868.0 0.0 0.0 1,039, '0903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039, '1001 1. Improve the capacity	'0205 5. Strengthen and operationalis	e the sub-district structures	and ensure consis	tency with local	Government laws	5	
Sub total 0.0 6,000.0 4,500.0 4,545.0 15 8 Other expense 0.0 6,000.0 4,500.0 4,545.0 15 Sub total 0.0 6,000.0 4,500.0 4,545.0 15 70601 1. Improve transparency and public access to information 0.0 12,700.0 0.0 4,040.0 16 8 Other expense 0.0 8,000.0 0.0 0.0 8 70903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1 1,039 1,500.0 1,515.0 7,	2 Use of goods and services		0.0	60,000.0	0.0	30,300.0	90,300
8 Other expense 0.0 6,000.0 4,500.0 4,545.0 15. Sub total 0.0 6,000.0 4,500.0 4,545.0 15. 70601 1. Improve transparency and public access to information 0.0 12,700.0 0.0 4,640.0 16. 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16. 8 Other expense 0.0 8,000.0 0.0 0.0 8. 70903 3. Increase national capacity to ensure safety of life and property 0.0 1,039,868.0 0.0 0.0 1,039 70903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1,515.0 7. 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7. 1 Non Financial Assets 0.0 100.000.0 0.0 <t< td=""><td>Sub</td><td>total</td><td>0.0</td><td>60,000.0</td><td>0.0</td><td>30,300.0</td><td>90,30</td></t<>	Sub	total	0.0	60,000.0	0.0	30,300.0	90,30
Sub total 0.0 6.000.0 4,000.0 4,545.0 15 70601 1. Improve transparency and public access to information 0.0 12,700.0 0.0 4,040.0 16, 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16, 3 Other expense 0.0 8,000.0 0.0 0.0 8, 70903 3. Increase national capacity to ensure safety of life and property 0.0 1,039,868.0 0.0 0.0 1,039, 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039, 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1,515.0 7, 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100.0	'0404 4. Deepen on-going institutiona	lization and internalization	of policy formulation	n, planning, and	M&E system at a	II levels	
Sub total 0.0 1. Improve transparency and public access to information 2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16, 8 Other expense 0.0 8,000.0 0.0 0.0 8, 70903 3. Increase national capacity to ensure safety of life and property 0.0 1,039,868.0 0.0 0.0 1,039 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1 1,515.0 7, 1 Non Financial Assets 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 4,000.0 0.0 0.0 100,	8 Other expense		0.0	6,000.0	4,500.0	4,545.0	15,045
2 Use of goods and services 0.0 12,700.0 0.0 4,040.0 16,08 8 Other expense 0.0 8,000.0 0.0 0.0 8,000.0 0.0 8,000.0 0.0 8,000.0 0.0 8,000.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 0.0 8,000.0 0.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,515.0 7,7 1 Non Financial Assets 0.0 1,000.0 1,000.0 1,000.0 0,00 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0	Sub	total	0.0	6,000.0	4,500.0	4,545.0	15,04
Construction Construction<	'0601 1. Improve transparency and pu	blic access to information					
Sub total 0.0 20,000.0 0.0 0.0 0.0 24 70903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039,868.0 0.0 1,039 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100,000.0 0.0 100,000.0 0.0 0.0 100,000.0 0.0 0.0 100,000.0 0.0 0.0 100,000.0 0.0 0.0 100,000.0 0.0 100,000.0 0.0 100,000.0 0.0 100,000.0 100,000.0 0.0 100,000.0 100,000.0 100,000.0 100,000.0 100,000.0	2 Use of goods and services		0.0	12,700.0	0.0	4,040.0	16,740
Sub total 0.0 1.039,868.0 0.0 0.0 1.039,868.0 0.0 0.0 1.039,868.0 0.0<	8 Other expense		0.0	8,000.0	0.0	0.0	8,000
70903 3. Increase national capacity to ensure safety of life and property 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039, 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039, 1 Non Financial Assets 0.0 1,039,868.0 0.0 0.0 1,039, 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 1,515.0 7, 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100,	Sub	total	0.0	20,700.0	0.0	4,040.0	24,74
Sub total 0.0 1,039,868.0 0.0 0.0 1,039 '1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100,000.0			operty				
Still total Image: Construction 71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100,000.0	1 Non Financial Assets		0.0	1,039,868.0	0.0	0.0	1,039,868
r1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 2 Use of goods and services 0.0 4,000.0 1,500.0 1,515.0 7, 1 Non Financial Assets 0.0 100,000.0 0.0 0.0 100,000.0	Sub	total	0.0	1,039,868.0	0.0	0.0	1,039,86
1 Non Financial Assets 0.0 100,000.0 0.0 100,000.0			ernal security for hur	man safety and p	protection	L. L	
	2 Use of goods and services		0.0	4,000.0	1,500.0	1,515.0	7,015
Sub total 0.0 104,000.0 1,500.0 1,515.0 107	1 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000
	Sub	total	0.0	104,000.0	1,500.0	1,515.0	107,01

	2011	20	12			
	Actual		12 Est. Outturn	2013 Budget	2014 forecast	2015 forecas
Economic Classification Bodi District-Bodi	25,000			Budget	·	5
	0	25,000	25,000	4,440,278	825,740	882,23
Financing:Central GoG Sources		0	0	1,229,908	298,712	299,86
21 Compensation of employees [GFS]	0	0	0	182,092	183,913	183,91
211 Wages and Salaries	0	0	0	182,092	183,913	183,91
21110 Established Position	0	0	0	182,092	183,913	183,91
21112 Other Allowances	0	0	0	0	0	
212 Social Contributions	0	0	0	0	0	
21210 National Insurance Contributions	0	0	0	0	0	
22 Use of goods and services	0	0	0	244,820	112,200	113,32
221 Use of goods and services	0	0	0	244,820	112,200	113,32
22101 Materials - Office Supplies	0	0	0	106,642	1,055	1,06
22102 Utilities	0	0	0	2,540	635	64
22103 General Cleaning	0	0	0	106,000	106,000	107,06
22104 Rentals	0	0	0	0	0	
22105 Travel - Transport	0	0	0	22,583	3,820	3,85
22106 Repairs - Maintenance	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	6,300	175	17
22108 Consulting Services	0	0	0	515	515	52
22109 Special Services	0	0	0	0	0	
22111 Other Charges - Fees	0	0	0	240	0	
28 Other expense	0	0	0	5,599	2,599	2,62
282 Miscellaneous other expense	0	0	0	5,599	2,599	2,62
28210 General Expenses	0	0	0	5,599	2,599	2,62
31 Non Financial Assets	0	0	0	797,397	0	
311 Fixed Assets	0	0	0	797,397	0	
31111 Dwellings	0	0	0	195,000	0	
31112 Non residential buildings	0	0	0	600,000	0	
31113 Other structures	0	0	0	0	0	
31121 Transport - equipment	0	0	0	0	0	
31131 Infrastructure assets	0	0	0	2,397	0	
312 Inventories	0	0	0	0	0	
31222 Work - progress	0	0	0	0	0	
Financing:IGF-Retained Sources	25,000	25,000	25,000	451,568	187,464	218,48
21 Compensation of employees [GFS]	25,000	25,000	25,000	139,558	140,954	140,95
211 Wages and Salaries	25,000	25,000	25,000	138,983	140,373	140,37
21111 Non Established Position	25,000	25,000	25,000	50,383	50,887	50,88
21112 Other Allowances	0	0	0	88,600	89,486	89,48
212 Social Contributions	0	0	0	575	581	58
21210 National Insurance Contributions	0	0	0	575	581	58

		2011	2	2012	2013	2014	2015
Economic C	lassification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
	ods and services	0	0	0	223,510	35,460	66,37
-	of goods and services	0	0	0	223,510	35,460	66,37
2210	1 Materials - Office Supplies	0	0	0	20,914	1,700	1,71
22102	2 Utilities	0	0	0	7,200	1,800	1,81
22103	3 General Cleaning	0	0	0	0	0	
22104	4 Rentals	0	0	0	6,300	1,575	1,59
2210	5 Travel - Transport	0	0	0	54,940	13,485	13,62
22100	6 Repairs - Maintenance	0	0	0	1,800	200	20
2210	7 Training - Seminars - Conferences	0	0	0	14,706	2,650	2,93
22108	8 Consulting Services	0	0	0	350	0	
2210		0	0	0	115,200	13,800	44,23
2211		0	0	0	2,100	250	25
8 Other exp		0	0	0	81,200	11,050	11,1
-	ellaneous other expense	0	0	0	81,200	11,050	11,10
28210) General Expenses	0	0	0	81,200	11,050	11,10
1 Non Finan		0	0	0	7,300	0	
	Assets	0	0	0	7,300	0	
3111		0	0	0	3,000	0	
3112		0	0	0	,	0	
3112		0		0	0	0	
3112		0	0		350	0	
		0		0	3,950		
312 Inven 31222		0	0	0	0	0	
		0	0	0	0	0	
inancing:C	CF (Assembly) Sources		0	0	1,759,963	37,550	56,4
-	ods and services	0	0	0	208,750	31,350	51,9
	of goods and services	0	0	0	208,750	31,350	51,9 ⁻
2210		0	0	0	79,600	0	16,2
22103		0	0	0	86,800	21,350	21,5
22104		0	0	0	600	0	
2210		0	0	0	26,500	8,000	8,0
2210	7 Training - Seminars - Conferences	0	0	0	7,250	0	4,0
2210	9 Special Services	0	0	0	8,000	2,000	2,0
8 Other exp	ense	0	0	0	136,090	4,500	4,5
282 Misce	ellaneous other expense	0	0	0	136,090	4,500	4,54
28210	0 General Expenses	0	0	0	136,090	4,500	4,54
1 Non Finan	icial Assets	0	0	0	1,415,123	1,700	
311 Fixed	Assets	0	0	0	788,098	0	
3111	1 Dwellings	0	0	0	212,868	0	
31112	2 Non residential buildings	0	0	0	230,000	0	
31113	3 Other structures	0	0	0	229,230	0	
3112	1 Transport - equipment	0	0	0	65,000	0	
3113	1 Infrastructure assets	0	0	0	51,000	0	
312 Inven		0	0	0	627,025	1,700	
31222	2 Work - progress	0	0	0	627,025	1,700	

	2011		2012	2013	2014	201
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	4,000	1,000	1,0
221 Use of goods and services	0	0	0	4,000	1,000	1,0
22109 Special Services	0	0	0	4,000	1,000	1,0
28 Other expense	0	0	0	28,500	0	1,:
282 Miscellaneous other expense	0	0	0	28,500	0	1,5
28210 General Expenses	0	0	0	28,500	0	1,
1 Non Financial Assets	0	0	0	8,000	0	
312 Inventories	0	0	0	8,000	0	
31222 Work - progress	0	0	0	8,000	0	
Financing:GET SOURCES Sources	0	0	0	157,011	0	
2 Use of goods and services	0	0	0	157,000	0	
221 Use of goods and services	0	0	0	157.000	0	
22101 Materials - Office Supplies	0	0	0	157,000	0	
Non Financial Assets	0	0	0	11	0	
311 Fixed Assets	0	0	0	4	0	
31112 Non residential buildings	0	0	0	4	0	
31131 Infrastructure assets	0	0	0	0	0	
312 Inventories	0	0	0	7	0	
31222 Work - progress	0	0	0	7	0	
Financing:SIP Sources	0	0	0	295,718	295,718	298
22 Use of goods and services	0	0	0	295,718	295,718	298
221 Use of goods and services	0	0	0	295,718	295,718	298
22101 Materials - Office Supplies	0	0	0	295,718	295,718	298
Financing:DFID Sources	0	0	0	0	0	
-	0	0	0	0	0	
22 Use of goods and services 221 Use of goods and services	0	0	0	-	0	
22101 Materials - Office Supplies	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	0	0	
	0	0 0	0	0 0	0	
28 Other expense 282 Miscellaneous other expense	0	0	0		0	
28210 General Expenses	0	0	0	0	0	
Financing:Pooled Sources	0	0	0	-	-	4
0	0			62,019	4,846	
2 Use of goods and services	0	0	0	51,919	3,196	3
221 Use of goods and services	0	0	0	51,919	3,196	3
22101 Materials - Office Supplies	0	0	0	37,785	0	
22103 General Cleaning		0	0	480	120	
22104 Rentals	0	0	0	400	100	
22105 Travel - Transport	0	0	0	11,184	2,796	2
22106 Repairs - Maintenance	0	0	0	600	0	
22107 Training - Seminars - Conferences	0	0	0	1,470	180	
28 Other expense	0	0	0	10,100	1,650	1
282 Miscellaneous other expense	0	0	0	10,100	1,650	1

Expenditure by Eco	v	2011		2012	2013	2014	2015
Economic Classification		Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets		0	0	0	0	0	0
311 Fixed Assets		0	0	0	0	0	0
31121 Transport - ec	uipment	0	0	0	0	0	0
31122 Other machine	ery - equipment	0	0	0	0	0	0
Financing:DDF Sources		0	0	0	443,591	450	1,338
22 Use of goods and serv	ces	0	0	0	92,400	450	1,338
221 Use of goods and servic	es	0	0	0	92,400	450	1,338
22101 Materials - Of	ice Supplies	0	0	0	65,000	0	0
22107 Training - Ser	ninars - Conferences	0	0	0	27,400	450	1,338
28 Other expense		0	0	0	7,000	0	C
282 Miscellaneous other expe	ense	0	0	0	7,000	0	0
28210 General Expe	nses	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 residentia	I buildings	0	0	0	11,500	0	C
31113 Other structur	es	0	0	0	324,691	0	0
31122 Other machine	ery - equipment	0	0	0	8,000	0	0
	Grand Total	25,000	25,000	25,000	4,440,278	825,740	882,236

		SUMMARY	OF EXPE	NDITURE I		013 APPROPRIA ARTMENT, ECO		ITEM AN	D FUNDI	NG SOUR	CE	(in GH Cedis)					
SECTOR / MDA / MMDA	Compensation of Employees		Assets	Total GoG	Comp. of Emp		F Assets Capital)	Total IGF	STATUTORY	F U N D S / ABFA	OTHERS NREG	MDF / Cocoa / Comp Others of Em		O R. Assets (Capital)	Tot. Donor	Grand Tot Less NRE STATUTOR	
odi 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) 161,419	344,191	505,610	4,283,26	
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	774,7	
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	774,7	
Sub-Metros Administration	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 (6,500	6,500	98,9	
	0	58,000	1,700	59,700	0	32,700	0	32,700	0	0	0	0	0 (6,500	6,500	98,9	
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	1,174,1	
Office of Departmental Head	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	1,166,6	
Sports	0	2,000	1,000	3,000	0	506	0	506	0	0	0	0	0 () 0	0	5,0	
Youth	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0 () 0	0	2,5	
Health	0	204,800	226,645	431,445	0	1,000	0	1,000	0	0	0	0	0 () 0	0	432,4	
Office of District Medical Officer of Health	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	322,03	
Hospital services	0	12,000	97,415	109,415	0	1,000	0	1,000	0	0	0	0	D () 0	0	110,4 ⁻	
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		
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	216,2 ⁻	
	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	216,2 ⁻	
Physical Planning	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		
Town and Country Planning	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		
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	56,54	
Office of Departmental Head	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	49,2	
Community Development	0	6,811	0	6,811	0	500	0	500	0	0	0	0	0 (0	0	7,3	
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		
Works	0	7,450	1,120,368	1,127,818	0	4,500	0	4,500	0	0	0	0	0 (56,500	56,500	1,196,8	
Office of Departmental Head	0	5,450	0	5,450	0	2,000	0	2,000	0	0	0	0	0 () 0	0	7,4	
Public Works	0	0	1,020,368	1,020,368	0	0	0	0	0	0	0	0	0 (11,500	11,500	1,039,8	
Water	0	2,000	0	2,000	0	2,500	0	2,500	0	0	0	0	0 () 0	0	4,5	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0 (45,000	45,000	145,0	
Rural Housing	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 (279,691	279,691	285,4	
Office of Departmental Head	0	0	0	0	0	0	0		0	0	0	0	0 (0		
Trade	0	1,950	0	1,950	0	3,800	0		0	0	0		D (279,691	279,691	285,4	
Cottage Industry	0	0	0	0	0	0			0	0	0		0 (
Tourism	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 (

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp		F Assets (Capital)	Т	otal IGF ST/		F U N D S . ABFA		MDF / Cocoa / Others	Comp. of Emp	 O R. Assets (Capita	; j) Tot. Do	L	Grand Total Less NREG / TATUTORY
Legal	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	44,000	0	44,000	0	4,00	0	0	4,000	0	0	0	0	0	0	0	0	48,000
	0	44,000	0	44,000	0	4,00	0	0	4,000	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
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	1	0	0	0	0	0	0	0	0	0	0	0	0

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_Administratio	on (Assembly Office)	_
Location Code	0121100	Bodi-Bodi		
		0		00.040

	Compensation of employees [GFS]	92,812
Objective 000000 Compensation of Employees	·	92,812
National 0000000 Compensation of Employees Strategy		92,812
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	92,812
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

Institution	01	General Government of Ghana Sector				unt (GH¢)
unding	01 002	IGF-Retained	Total	By Fund	ding	397,812
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2410101000	Bodi District-Bodi_Central Administration_Administration	(Assembly Office)			- _
ocation Code	0121100	Bodi-Bodi				
		Compen	sation of emplo	oyees [G	FS]	139,558
bjective 000000	_!	lion of Employees				139,558
ational 000000	0 Compensat	tion of Employees				139,558
Output 0000] []		Yr.1 0	Yr.2 0	Yr.3	139,558
Activity 0000	00		0.0	0.0	0.0	139,558
Wages and	Salaries					138,983
2111	1 Non Estal	blished Position				50,383
	2111104 Recruit					50,383
2111						88,600
	2111215 Rations					2,500
	2111225 Commi					55,000
	2111229 Acting					3,600
	2111243 Transfe					4,500
		Station Allowance				21,500
-	2111247 Overtin	ne				1,500
Social Contr		nourance Contributions				575
2121	2121001 13% S	Insurance Contributions				575
2						575
	1. Improve f	fiscal resource mobilization	lse of goods a	nd servi	ces	200,104
bjective 010201	_ <u>'</u>	lop appropriate guidelines for revenue collection			!	6,000
strategy			=			6,000
National 404010 Strategy Output 0009			Yr.1 5	Yr.2 5	Yr.3 5	6,000 6,000
trategy Dutput 0009	Revenue Me					=====
Activity 0009	Revenue Me	obilisation Plan implemented well to improve IGF by 50%	5	5	5	6,000 5,500
Activity 0009	Revenue Ma 01 Procure R	obilisation Plan implemented well to improve IGF by 50%	5	5	5	6,000 5,500 5,500
Activity 0009 Use of good 2210	Revenue M Revenue M Procure R sand services Travel - T 2210505 Runnin	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport Ig Cost - Official Vehicles	5	5	5	6,000 5,500 5,500 5,500
trategy Dutput 0009 Activity 0090 Use of good 2210 2	Revenue M Revenue M Procure R sand services Travel - T 2210505 Runnin	obilisation Plan implemented well to improve IGF by 50%	5	5	5	5,500 5,500 5,500 5,500 5,500
trategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090	Revenue Mi Revenue Mi 01 Procure R Is and services 75 Travel - T 2210505 Runnin 02 Implement Is and services Implement	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles It the Revenue Mobilisation Programmes	5 1.0	5	5	5,500 5,500 5,500 5,500 5,500 5,500 5,500
Strategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210	Revenue Mi Revenue Mi 01 Procure R Is and services 75 Travel - T 2210505 Runnin 02 Implement Is and services Materials	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles t the Revenue Mobilisation Programmes - Office Supplies	5 1.0	5	5	6,000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,5000 5,50000 5,50000000000
Strategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 Activity 20090 2 2 Activity 20090 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revenue Mi Revenue Mi 01 Procure Ris s and services 5 Travel - T 2210505 Runnin 02 Implement is and services Materials 2210121 Clothin	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles the Revenue Mobilisation Programmes - Office Supplies ng and Uniform	5 1.0	5	5	5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 150 150
Activity 0090 Use of good 2210 Activity 0090 Use of good 2210 Use of good 2210 2 Activity 0090 Use of good 2210 2210	Revenue Mi Revenue Mi 01 Procure Ri sand services 5 Travel - T 2210505 Runnin 02 Implement Is and services Materials 2210121 Clothin 8 Consulting	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services	5 1.0	5	5	5,500 5,500
trategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 2210 2	Revenue Mail Revenue Mail Procure R sand services Travel - T 2210505 Runnin 02 Implement Is and services Materials 2210121 Clothin 8 Consulting 2210805 Consulting	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables	5 1.0	5	5	5,500 5,500
Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 2210 2 2210 2 2210 2 2210 2 2 2 2 2 2 2 2 2 2 2 2 2	Revenue Ma Revenue Ma Procure R s and services Travel - T 2210505 Runnin 02 Implement is and services 1 Materials 2210121 Clothin 8 Consulting 2210805 Consul	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services	5 1.0	5	5	6,000 5,5000 5,5000 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,50
Activity 0009 Activity 0009 Use of good 2210 2 Activity 0090 Use of good 2210 2 2 2210 2 2 200 2 2 2 2	Revenue Ma Revenue Ma Procure R s and services Travel - T 1000 Implement Implement Implement Stand Services Implement Sand Services Sand Services Implement Sand Services Implement Sand Services Sand Services <td>obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables public expenditure management ove efficiency of service delivery of MDAs, MMDAs and other public s</td> <td> 5 1.0 1.0</td> <td>5</td> <td>5</td> <td>6,000 5,5000 5,500</td>	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables public expenditure management ove efficiency of service delivery of MDAs, MMDAs and other public s	5 1.0 1.0	5	5	6,000 5,5000 5,500
Strategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2 210 2 2 210 2 2 210 2 2 2 2	Revenue Ma Revenue Ma Procure R Is and services Travel - T 2210505 Runnin 02 Implemen Is and services 1 Materials 2210121 Clothin 8 Consulting 2210805 Consulting 211805 Consulting 1 Improve 1 1.9	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables public expenditure management	1.0 1.0 1.0 Exector institutions Yr.1	5 1.0 1.0 	5	6,000
trategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2210 2 2010111 trategy Dutput 0001	Revenue Mage Revenue Mage Revenue Mage Image	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables public expenditure management ove efficiency of service delivery of MDAs, MMDAs and other public s	5 1.0 1.0	5 1.0 1.0		6,000 5,500 5,500 5,500 5,500 5,500 5,500 5,500 500
trategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 2210 2 2210 2 2210 2 2210 2 2 20jective 010202 Iational 201011 trategy Dutput 0001 Activity 0010	Revenue Mage Revenue Mage Revenue Mage Image	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ting Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ting and Uniform g Services Itants Materials and Consumables public expenditure management Experiment Expe	5 1.0 1.0	5 1.0 1.0 Yr.2 1	5	6,000 5,500
Strategy Dutput 0009 Activity 0090 Use of good 2210 2 Activity 0090 Use of good 2210 2 Strategy Dutput 0001 Activity 0010	Revenue Mi 01 Procure R 1 Procure R 02 Implemen 1 Materials 2210121 Clothin 8 Consulting 210805 Consulting 1 1.9 1 1.9 1 1.9 1 Running Consulting	obilisation Plan implemented well to improve IGF by 50% Revenue Logistics and Infrastructures Transport ng Cost - Official Vehicles tt the Revenue Mobilisation Programmes - Office Supplies ng and Uniform g Services Itants Materials and Consumables public expenditure management ove efficiency of service delivery of MDAs, MMDAs and other public s post of Administrative Vehicles efficiently managed Cost of Administrative Vehicles	5 1.0 1.0	5 1.0 1.0 Yr.2 1	5	6,000 5,500

BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
utput 0003 Admin	istrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	50,4
Activity 003001 Payr	nent of utilities expenses	1	1	1	7,20
Use of goods and serv					7,20
22102 Utiliti					7,20
	ectricity charges				4,00
2210202 W	elecommunications				80 2,00
	ostal Charges				2,00
	ision for Protocol and Accommodation Expenses	1.0	1.0	1.0	24,30
				i	
Use of goods and serv					24,30
22104 Rent					6,30
	tel Accommodations				6,30
•	ial Services				18,00
	ervice of the State Protocol ure Office Stationery	1.0	1.0	1.0	18,0
ctivity 003004 Proc		1.0	1.0	1.0	13,20
Use of goods and serv	ices				13,20
22101 Mate	rials - Office Supplies				9,0
2210101 Pr	inted Material & Stationery				9,0
22107 Trair	ing - Seminars - Conferences				4,2
2210706 Li	orary & Subscription				4,2
ctivity 003005 Prof	essional Training of Staff	1.0	1.0	1.0	1,5
Use of goods and serv	ices				1,5
22107 Train	ing - Seminars - Conferences				1,50
2210710 St	aff Development				1,5
ctivity 003006 Othe	r General Expenditure Items	1.0	1.0	1.0	4,20
	1000				
Use of goods and serv					4,20
	rials - Office Supplies				4(
	fice Facilities, Supplies & Accessories				4
	irs - Maintenance				1,8
	aintenance of Furniture & Fixtures				1,0
	aintenance of General Equipment				8
	ing - Seminars - Conferences				2,0
-	Iblic Education & Sensitization				2,0
	ngthen the human and institutional capacities for effective land use planning and chnology	a management	through sci		1,9
tional 2040111 1.11 I	mprove access to land			,	1,9
··· , ==	al Planning Department established to Improve land use management in the	Yr.1	Yr.2	Yr.3	==
		1 1.0	1	1	1,90
				L	
Use of goods and serv					1,9
	rials - Office Supplies				1,9
	inted Material & Stationery				1,9
	ngthen functional relationship between assembly members and citisens			 	40,4
tional 7010601 6.1. St ategy	rengthen interaction between assembly members and citizens				35,4
··· = =	al Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	35,40
ctivity 001001 Gen	aral Assembly Committees Meetings	1	1 1.0	1	19,20
	1000				
Use of goods and serv 22109 Spec	ices ial Services				19,2 19,2
1	ssembly Members Sittings All				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RECTIVE ODCANISATION SOLIDCE OF FUN

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	13
Activity 001002	General Assembly Sub - Committee Meetings	1.0	1.0	1.0	16,200
					40.000
Use of goods ar 22109	Special Services				16,200 16,200
	1905 Assembly Members Sittings All				16,200
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation		· · ·	· 	5,040
Output 0003	Image:	Yr.1	Yr.2 1	Yr.3	5,040
Activity 003003	Presiding Member's Allowance	1.0	1.0	1.0	5,040
Use of goods ar	nd services				5,040
22105	Travel - Transport				3,240
2210	509 Other Travel & Transportation				1,800
2210	510 Night allowances				1,440
22109	Special Services				1,800
2210	904 Assembly Members Special Allow				1,800
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	with local Gover	nment laws	 	60,000
National 7020103 Strategy	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 1	Yr.3	60,000
Activity 002001	Organise Area Councils Meetings	4.0	4.0	4.0	60,000
Use of goods ar					60,000
22109 2210	Special Services 1906 Unit Committee/T. C. M. Allow				60,000 60,000
Objective 070601	1. Improve transparency and public access to information				
National 7060215	2.15 Institutionalize and support community initiated Town Hall meetings		• • • • • • • • • • • • • • • • • • •	· -	2,500
Strategy	Information Service Unit strenghtened to improve Public Knowledge on Local		V- 0		2,500
Output 0001	Governance	Yr.1	Yr.2 1	Yr.3 1	2,500
Activity 001002	Public Platforms and Meetings	1.0	1.0	1.0	2,500
Use of goods ar	nd services				2,500
22107	Training - Seminars - Conferences				2,500
2210	711 Public Education & Sensitization				2,500
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human sat	fety and protect	ion		
National 7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immig	gration Service,	Prisons and	· —	1,000
Strategy	L				1,000
Output 0001	District Security improved to improve life and business protection	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 001001	District and National Security Activities	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22105	Travel - Transport				1,000
2210	1503 Fuel & Lubricants - Official Vehicles				1,000
		Oth	ner expei		54,800
	2. Improve public expenditure management	01	exhei		000
Objective 010202		institutions	- <u></u> . <u></u>		36,800
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector				36,800
Output 0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1 1	Yr.2 1	Yr.3	36,800
Activity 003002	Organisation Administrative Committee Meetings	1.0	1.0	1.0	31,800
Miscellaneous o	ther expense				31,800
28210	General Expenses				31,800
2821	006 Other Charges				31,800

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГҮ,	201	13
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 13. Integrate and institutionalize district level planning and budgeting through participa	atory process at	all levels		11,500
National 1020202 2.2. Introduce budget preparation and execution reforms Strategy			,	11,500
Output 0001 - Budgetary Controls Measures and Programmes improved to effectively implement 2013 Budget	Yr.1	Yr.2 1	Yr.3	11,500
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 Activity 001003 Review of Official Documents	1.0	1.0	1.0	9,000
Activity 001003 Review of Official Documents	1.0	1.0	1.0	2,500
Miscellaneous other expense 28210 General Expenses				2,500 2,500
2821006 Other Charges				2,500
Objective 070204 4. Strengthen functional relationship between assembly members and citisens				4,000
National 7010601 6.1. Strengthen interaction between assembly members and citizens Strategy			! 	4,000
Output 0001 Output 0001 General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	4,000
Activity 001004 Special Meetings	1.0	1	1.0	4,000
Miscellaneous other expense 28210 General Expenses				4,000 4,000
2821006 Other Charges				4,000
Objective 070404 4. Deepen on-going institutionalization and internalization of policy formulation, plan	ning, and M&E	system at all	levels	
National 7040402 4.2. Facilitate development planning and plan implementation				1,500
Strategy				1,500
Output 0001 District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1 1	Yr.2 1	Yr.3	1,500
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 7010202 2.2 Ensure clarity in the roles and responsibilities of civil society organisations Strategy				
Output 0003 Encourage NCCE Activities to improve patriotism and basic law knowlegde	Yr.1 1	Yr.2 1	Yr.3	1,000
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 Fina	ncial Ass	ets	3,350
Objective 010201 1. Improve fiscal resource mobilization			!	3,350
National 4040101 1.1 Develop appropriate guidelines for revenue collection Strategy				3,350
Output 0009 Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1 5	Yr.2 5	Yr.3	3,350

Bodi District-Bodi

MTEF Budget Document

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
3111	101 Buildings and other structures	3,000
31122	Other machinery - equipment	350
3112	207 Other Assets	350

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 004 70111	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	229,250
Function Code	70111	Exec. & leg. Organs (cs)			L	=1
Organisation	2410101000	^{¬¬} Bodi District-Bodi_Central Administration_Administration ¬	(Assembly Office)			_ _
Location Code	0121100	Bodi-Bodi]	
Location Code	0121100		se of goods an	d sarvi		45,700
Objective 01020	1. Improve	fiscal resource mobilization	se of goods an			- <u> </u>
National 40401		elop appropriate guidelines for revenue collection	·		- <u> </u>	2,000
Strategy		Iobilisation Plan implemented well to improve IGF by 50%				2,000
Output 0009		iobilisation Fian Implemented well to Implove IGF by 50%	Yr.1 5	Yr.2 5	Yr.3 5	2,000
Activity 009	0001 Procure	Revenue Logistics and Infrastructures	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	05 Travel -	Transport				2,000
	2210502 Mainte	enance & Repairs - Official Vehicles				2,000
Objective 01020	2 2. Improve	e public expenditure management				26,500
National 20101	10 1.9 Imp r	ove efficiency of service delivery of MDAs, MMDAs and other public se	ctor institutions			26,500
Strategy Output 0002	Administra		 Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity 002	2001 Service,	Maintenance and Insurance Administrative Vehicles	1.0	1.0	1.0	18,500
-	ds and services					18,500
221		Transport				18,500
0.0000		enance & Repairs - Official Vehicles ative General Expenditure prudently managed to improve District Image		V 2	X- 2	18,500
Output 0003		uve General Experiatore procency managed to improve District image	• Yr.1	Yr.2 1	Yr.3 1	8,000
Activity 003	003 Provision	n for Protocol and Accommodation Expenses	1.0	1.0	1.0	8,000
Use of goo	ds and services	i de la constante de				8,000
221	09 Special S	Services				8,000
	2210902 Officia	al Celebrations				8,000
Objective 05060	4 4. Strength	nen the human and institutional capacities for effective land use planni ology	ng and management	through sci	ence	4,000
National 20401 Strategy	11 1.11 Impro	ove access to land				4,000
Output 0001		lanning Department established to Improve land use management in th	re Yr.1	Yr.2	Yr.3	4,000
Activity 001	District	n of Office Accommodation and Logistics	<u> 1</u> 1.0	1		
Activity 1001			1.0	0.0	0.0	4,000
Use of goo	ds and services	;				4,000
221		s - Office Supplies				4,000
		Facilities, Supplies & Accessories				2,000
	·	ical Accessories				2,000
Objective 07060	<u>'_'</u>	transparency and public access to information			!	10,200
National 30203 Strategy	22 3.22 Maint	enance of databases				3,700
Output 0002	Strenghter	n the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3	3,700
Activity 002	2002 Procuren	ment of Logistics / Equipments	1.0	1.0	1.0	3,700
Lies of acc	ds and services					2 700
0se ol goo 221		s - Office Supplies				3,700 3,700
		Facilities, Supplies & Accessories				3,700
					1	-,

	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	<u> </u>	201	13
National 7060215 Strategy	2.15 Institutionalize and support community initiated Town Hall meetings			, 	6,500
Output 0001	Information Service Unit strenghtened to improve Public Knowledge on Local Governance	Yr.1 1	Yr.2 1	Yr.3	6,500
Activity 001002	Public Platforms and Meetings	1.0	1.0	1.0	6,500
Use of goods a	nd services				6,500
22107	Training - Seminars - Conferences				6,500
	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
	0711 Public Education & Sensitization				4,000
bjective 071001	1. Improve the capacity of security agencies to provide internal security for human sa	fety and protect	ion	 	
National 7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immig Narcotic Control Board	gration Service,	Prisons and		
Strategy Output 0001	Image: Image and the second	Yr.1	Yr.2	Yr.3	3,000
Activity 001001	District and National Security Activities	1 1.0	1		
		1.0	1.0	1.0	3,000
Use of goods a					3,000
22105 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles				3,000 3,000
221		Oth	ner expe	nse	
bjective 010201	1. Improve fiscal resource mobilization	01			
National 4040101	1.1 Develop appropriate guidelines for revenue collection				1,00
Strategy		·			1,00
Output 0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1 5	Yr.2 5	Yr.3 5 — —	1,00
Activity 009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	1.0	1,00
Miscellaneous	-				1,000
28210	General Expenses				1,000
282	1001 Insurance and compensation				1,00
bjective 010202	C. Improve public expenditure management				4,50
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions		, 	4,50
Output 0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3	4,50
Activity 002001	Service, Maintenance and Insurance Administrative Vehicles	1.0	1.0	1.0	4,50
Miscellaneous	other expense				4,50
28210	General Expenses				4,500
282	1001 Insurance and compensation				4,50
bjective 070203	3. Integrate and institutionalize district level planning and budgeting through participation	atory process at	all levels	 i	0 EE
National 1020202	2.2. Introduce budget preparation and execution reforms	·			8,55
Strategy Output 0001	Budgetary Controls Measures and Programmes improved to effectively implement	Yr.1	Yr.2	Yr.3	<u>8,55</u> 8,55
- <u> </u>	2013 Budget	1	1	1	
Activity 001004	Preparation of Official Documents	1.0	1.0	1.0	8,55
Miscellaneous					8,55
28210 282	General Expenses 1006 Other Charges				8,550 8,550
bjective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plan	ning, and M&E s	system at all	levels	
National 7040402	4.2. Facilitate development planning and plan implementation			!	4,50
Strategy	· L				4,50
Output 0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and	Yr.1	Yr.2	Yr.3	4,500

Activity 001001	Preparation of Official Documents	1.0	1.0	1.0	4,500
Miscellaneous c	ther expense				4,500
28210	General Expenses				4,500
2821	006 Other Charges				4,500
		Non Finar	ncial Ass	ets	165,000
Objective 010201	1. Improve fiscal resource mobilization				65,000
National 4040101	1.1 Develop appropriate guidelines for revenue collection			·!	
Strategy	L				65,000
Output 0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1 5	Yr.2 5	Yr.3	65,000
Activity 009001	Procure Revenue Logistics and Infrastructures	1.0	1.0	5	65 000
Activity 1003001		1.0	1.0		65,000
Fixed Assets					65,000
31121	Transport - equipment				65,000
3112	101 Vehicle				65,000
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human sa	afety and protect	ion		100,000
National 7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Imm	igration Service,	Prisons and	· — - !	
Strategy	Narcotic Control Board				100,000
Output 0001	District Security improved to improve life and business protection	Yr.1	Yr.2 1	Yr.3	100,000
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
3111	204 Office Buildings				100,000
_				Amo	ount (GH¢)
Institution 01					
		<u>Total</u>	<u>By Func</u>	ling	4,000
Function Code	111 Exec. & leg. Organs (cs)				-1
Organisation 24	10101000 Bodi District-Bodi_Central Administration_Administration (As	sembly Office)	<u> </u>		
Location Code 01	21100 Bodi-Bodi				
	Use	of goods a	nd servi	ces	4,000
Objective 010202	2. Improve public expenditure management				4,000
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	r institutions		·!	4,000
Strategy Output 0003	Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	======
Output 0003		1	1	1	4,000
Activity 003003	Provision for Protocol and Accommodation Expenses	1.0	1.0	1.0	4,000
Use of goods ar	id services				4,000
22109	Special Services				4,000
	902 Official Celebrations				4,000

Institution 01 General Government of Ghana Sector				unt (GH¢)
	m (1	D F		50.000
Funding 01 951 DDF Function Code 70111 Exec. & leg. Organs (cs)	Total	<u>By Fun</u>	ding	50,900
Bodi District-Bodi Central Administration Administration (Asser	mbly Office)			1
Organisation 2410101000		·		
Location Code 0121100 Bodi-Bodi		·		
			<u> </u>	
	goods ar	nd servi	ces	42,400
Objective 010201 11. Improve fiscal resource mobilization			 	1,750
National 4040101 1.1 Develop appropriate guidelines for revenue collection				4 750
Strategy Output 0009 Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	1,750
Output 0009 Revenue Mobilisation Plan implemented well to improve IGF by 50%	5	5	5	1,750
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 2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,750 1,750
				1,750
Objective 010202 12. Improve public expenditure management				37,000
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector ins	stitutions			37,000
Strategy Output 0003 Administrative General Expenditure prudently managed to improve District Image	Yr.1	Yr.2	Yr.3	
	1	1	1	37,000
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 2210710 Staff Development				22,000 22,000
Activity 003006 Other General Expenditure Items	1.0	1.0	1.0	15,000
			Ē	
Use of goods and services				15,000
22101 Materials - Office Supplies				15,000
2210101 Printed Material & Stationery				15,000
Objective 070203 13. Integrate and institutionalize district level planning and budgeting through participato	ory process at	all levels	 	1,850
National 7020304 3.4. Implement District Composite Budgeting				
Strategy				1,850
Output 0002 Office Capacity improved to sustain Composite Budgeting in the District	Yr.1 1	Yr.2 1	Yr.3 1	1,850
Activity 002002 Training of Stakeholders in Budgetary Control Strategies and MTEF	1.0	1.0	1.0	1,850
			L	
Use of goods and services				1,850
22107 Training - Seminars - Conferences				1,850
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,850
Objective 070204 14. Strengthen functional relationship between assembly members and citisens				1,800
National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation				
Strategy Assembly members capacity built to enhance their participation in Local Governance		X 2		1,800
Output <u>0002</u> Assembly members capacity built to enhance their participation in Local Governance	Yr.1 1	Yr.2 1	Yr.3 1	1,800
Activity 002001 Training of Assembly members on Sellected Governance Topics	1.0	1.0	1.0	1,800
			L	
Use of goods and services				1,800
22107 Training - Seminars - Conferences				1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,800
	Oth	er expe	nse	7,000
Objective 070601 1. Improve transparency and public access to information			!. <u> </u>	7,000

	e, organisation, source of fond an				13
National 3020322 Strategy	3.22 Maintenance of databases				7,000
Output 0002	Strenghten the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3	7,000
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
282	1006 Other Charges				7,000
		Non Fina	ncial Ass	sets	1,500
Objective 010201	1. Improve fiscal resource mobilization			 	1,500
National 4040101 Strategy	1.1 Develop appropriate guidelines for revenue collection				1,500
Output 0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	<u>Yr.1</u> 5	Yr.2 5	Yr.3 5	1,500
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
311	2208 Computers and accessories				1,500
		Total C	ost Cent	re	774,774

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 002 IGF-Retained Function Code 70112 Financial & fiscal affairs (CS) Organisation 2410200000 Bodi District-Bodi_Finance_	<u>Total By Funding</u>	32,700
Organisation 241020000	e of goods and services	7,700
Objective 010103 3. Create a more diversified financial sector and improve access to financial service		
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System Strategy	n (IFMIS) for effective budget	7,700
Output 0001 Department established to fully provide financial services to the Assembly	Yr.1 Yr.2 Yr.3 1 1 1	7,700
Activity 001002 Purchase of Financial Books	1.0 1.0 1.0	6,100
Use of goods and services		6,100
22101 Materials - Office Supplies		6,100
2210101 Printed Material & Stationery Activity 001004 Financial Operational Charges		6,100
Activity 001004 Financial Operational Charges	1.0 1.0 1.0	1,600
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
bjective 010103 13. Create a more diversified financial sector and improve access to financial servic		25,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System Strategy management	n (IFMIS) for effective budget	25,000
Output 0001 Department established to fully provide financial services to the Assembly	Yr.1 Yr.2 Yr.3 1 1 1	25,000
Activity 001005 District Contingency Fund	1.0 1.0 1.0	25,000
Miscellaneous other expense		25,000
28210 General Expenses		25,000
2821006 Other Charges		25,000

			A	mount (GH¢)
Function Code	01 01 004 70112 2410200000	General Government of Ghana Sector CF (Assembly) Financial & fiscal affairs (CS) Bodi District-Bodi_Finance_	<u>Total By Funding</u>	59,700
organisation	0121100	Bodi-Bodi		
		Use	of goods and services	8,000
Objective 010103	_!	more diversified financial sector and improve access to financial services	 	8,000
National 1020209 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (I tt 	FMIS) for effective budget	8,000
Output 0002	Office Capa	city improved for effective Composite Financial Management	Yr.1 Yr.2 Yr.3 1 1 1	8,000
Activity 00200	1 Procure O	ffice Equipments and ICT Logistics	1.0 1.0 1.0	8,000
-	and services			8,000
22101 22		- Office Supplies Facilities, Supplies & Accessories		8,000 8,000
			Other expense	50,000
bjective 010103	— 3. Create a n 	more diversified financial sector and improve access to financial services		50,000
National 1020209 Strategy	— managemen		FMIS) for effective budget	50,000
Output 0001		established to fully provide financial services to the Assembly	Yr.1 Yr.2 Yr.3 1 1 1	50,000
Activity 00100	5 District Co	ontingency Fund	1.0 1.0 1.0	50,000
Miscellaneou	s other expense			50,000
28210 28	General E 321006 Other C			50,000 50,000
			Non Financial Assets	1,700
bjective 010103	3. Create a n	nore diversified financial sector and improve access to financial services		
National 1020209 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (I ht	FMIS) for effective budget	
Output 0002	Office Capa		Yr.1 Yr.2 Yr.3 1 1 1	1,700
Activity 00200	1 Procure O	ffice Equipments and ICT Logistics	1.0 1.0 1.0	1,700
Inventories				1,700
31222	-	-		1,700
31	122243 WIP-Pu	urchase of Computers and Accessories		1,700

			Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 951	DDF	Total By Funding	6,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200000	Bodi District-Bodi_Finance		
Location Code	0121100	Bodi-Bodi		
			Non Financial Assets	6,500

bjective 010103	3. Create a more diversified financial sector and improve access to financial servi	ces		 	6,500
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information Systemanagement	m (IFMIS) for effecti	ve budget		6,500
Output 0002	Image:	<u> </u>	Yr.2 1	Yr.3	6,500
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
3112	2203 Purchase of Computer Software				6,500
		Total C	ost Cent	re	98,900

nstitution	01	Convert Converse of Class Cart		Amour	nt (GH¢)
	01	General Government of Ghana Sector			-
unding	70980		<u>Total By Fu</u>	inding	0
unction Code				·	
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_			
anotion Code					
ocation Code	0121100	Bodi-Bodi			
			of goods and se	rvices	0
ojective 06010	11	equitable access to and participation in education at all levels			0
lational 601050)1 5.1. Stren	gthen and improve education planning and management		· — — – ;: — — — – 	0
Output 0002		Il Programmes and Service Activities organised to improve academic se to 50% in 2012	Yr.1 Yr.2 1 1		0
Activity 002	001 Administ	rative Expenses	1.0 1.0	0 1.0	0
-	ds and services				0
221		- Office Supplies			0
		d Material & Stationery			0
	2210103 Refres				0
	2210113 Feedir	-			0
221	2210121 Clothir 02 Utilities				0
	2210201 Electri	city charges			0
	2210201 Electri 2210202 Water				0
	2210202 Water 2210203 Teleco	ommunications			0
	2210203 Telecci 2210204 Postal				0
221		-			0
	2210301 Cleani	-			0
221					0
		Accommodations			0
221					0
		enance & Repairs - Official Vehicles			0
		ng Cost - Official Vehicles			0
221		Maintenance			0
	•	enance of Furniture & Fixtures			0
		enance of Machinery & Plant			0
		enance of General Equipment			0
221		- Seminars - Conferences			0
	-	Education & Sensitization			0
221					0
	2210902 Officia				0
			Other ex	pense	0
	1 Increase	equitable access to and participation in education at all levels		 	
jective 06010				!	0
ational 601050	'_! <u>_</u>	gthen and improve education planning and management			0
ational 601050 trategy	 01 5.1. Stren 	gthen and improve education planning and management	Yr.1 Yr.2 1 1		0 0
ational 601050 rategy utput 0002	01 5.1. Stren 01 5.1. Stren Educationa performanc			1	0 0 0
ational 601050 trategy 0002 hutput 0002 Activity 002	5.1. Stren	al Programmes and Service Activities organised to improve academic se to 50% in 2012	1 1	1	0
iational 601050 trategy Dutput 0002 Activity 002 Miscellaneo	5.1. Stren Administ	al Programmes and Service Activities organised to improve academic se to 50% in 2012 rative Expenses	1 1	1	0 0 0
ational 601050 trategy Dutput 0002 Activity 002 Miscellanee 282	Image: 10th of the second s	Il Programmes and Service Activities organised to improve academic se to 50% in 2012 rative Expenses	1 1	1	0
Activity 002 Miscellaneo 282	Image: stress of the stress	al Programmes and Service Activities organised to improve academic re to 50% in 2012 rative Expenses Se Expenses Ons	<u>1 1</u> 1.0 1.0		0
ational 601050 trategy hutput 0002 Activity 002 Miscellanee 282	Image: stress of the stress	Il Programmes and Service Activities organised to improve academic se to 50% in 2012 rative Expenses	1 1		0
ational 601050 rategy hutput 0002 Activity 002 Miscellaneo 282 Activity 002	Image: stress of the stress	Al Programmes and Service Activities organised to improve academic ce to 50% in 2012 rative Expenses See Expenses ons rative Programmes and Supplies	<u>1 1</u> 1.0 1.0		0

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	01 004 70980	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	756,410
		Education n.e.c Bodi District-Bodi Education, Youth and Sports Education				-1
Organisation	2410302000					
					,	
Location Code	0121100	Bodi-Bodi				
		Use	of goods a	nd servi	ces	53,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				53,000
National 60101	01 1.1 Provi c	de infrastructure facilities for schools at all levels across the country parti	icularly in depriv	ed areas	!	53,000
Strategy						50,000
Output 0001	Educationa	I Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3	50,000
A001	006 Supply of	School Furniture.	1	1	1 = -	
Activity 001		School Furnitare.	1.0	1.0	1.0	50,000
Use of goo	ods and services					50.000
221		- Office Supplies				50,000
	2210117 Teachi	ng & Learning Materials				50,000
National 60103	03 3.3 Monit	or boys' participation and achievement in schools				3,000
Strategy Output 0002	Educationa	I Programmes and Service Activities organised to improve academic	 	Yr.2		====
		e to 50% in 2012	1	1	1	3,000
Activity 002	2003 Competiti	ions and Examinations	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221	01 Materials	- Office Supplies				3,000
	2210101 Printed	Material & Stationery				3,000
			Otl	her expe	nse	8,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	
National 60103	03 3.3 Monit	or boys' participation and achievement in schools			!	1,500
Strategy						1,500
Output 0002		I Programmes and Service Activities organised to improve academic e to 50% in 2012	Yr.1	Yr.2	Yr.3	1,500
	<u>L</u>	ions and Examinations	1	1	1	
Activity 002	2003 Competiti		1.0	1.0	1.0	1,500
Miscellane	ous other expens	e				1,500
282						1,500
	2821006 Other (Charges				1,500
bjective 06020	1 1. Develop	and retain human resource capacity at national, regional and district level	ls			
National 60201	 ∩2 1.2 Prepa	are Human Resources Development Plan at all levels	- — — — —			6,500
Strategy	02					6,500
Output 0001	Scholarship	o and Support provided to motivate and attract more teaching personel	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity 001		f Educational Assistance to Students	1.0	1.0	1.0	5,000
Miscellane	ous other expens	e				5,000
282		-				5,000
		rship & Bursaries		4.0		5,000
Activity 001	002 Education	aal Workers Motivational Programmes	1.0	1.0	1.0	1,500
Miscellane	ous other expens	e				1,500
282						1,500
	2821008 Awards	s & Rewards				1,500
			Non Fina	ncial Ass	sets	695,410
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				695,410
	<u> </u>				!	000,410

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P			20	13		
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particul Strategy	arly in deprive	ed 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 Activity 001005 Completion of Other Educational Infrastructure	4.0	10	4.0	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		
			Amo	unt (GH¢)		
Institution 01 General Government of Ghana Sector						
Funding 07 008 CF (MP)	Total	By Fund	ding	27,000		
Function Code 70980 Education n.e.c		· ·				
Organisation 2410302000 Bodi District-Bodi_Education, Youth and Sports_Education_				1		
				_		
Location Code 0121100 Bodi-Bodi						
1	Oth	ner expei	nse 🔄 🗌	27,000		
			!	27,000		
National 6020102 1.2 Prepare Human Resources Development Plan at all levels Strategy				27,000		
Output 0001 Scholarship and Support provided to motivate and attract more teaching personel	Yr.1 1	Yr.2 1	Yr.3	27,000		
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		

Funding		General Government of Ghana Sector				
	06 015		Total	<u>By Fun</u>	ding	157,011
Function Code	70980	Education n.e.c			 	-1
Organisation	2410302000	□Bodi District-Bodi_Education, Youth and Sports_Education_ □				 _
ocation Code	0121100	Bodi-Bodi		- <u></u>		
		Use o	f goods a	nd servi	ces	157,000
bjective 060101	—' <u> </u>	equitable access to and participation in education at all levels			<u> </u>	157,000
National 601010 Strategy	1.1 Provid	e infrastructure facilities for schools at all levels across the country particu	larly in deprive	ed areas	,	157,000
Output 0001	Educational	Infrastructure provided to ensure increased access to basic education	Yr.1 1	Yr.2	Yr.3	157,000
Activity 0010	006 Supply of	School Furniture.	1.0	1.0	1.0	157,000
Use of good	Is and services					157,000
2210		Office Supplies ng & Learning Materials				157,000 157,000
			Non Fina	ncial Ass	sets	11
bjective 060101	1. Increase e	equitable access to and participation in education at all levels			 	
National 601010 Strategy	1 1.1 Provid	e infrastructure facilities for schools at all levels across the country particu	larly in deprive	ed areas	; 	
Output 0001	Educational	Infrastructure provided to ensure increased access to basic education	Yr.1 1	Yr.2	Yr.3	11
Activity 0010	01 Construct	on of 6Units Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0	4
Fixed Asset	S					4
3111	2 Non reside	ential buildings				4
	1	n of 6Units Classroom Blocks and Ancillary	1.0	1.0	1.0	4
Activity 0010			1.0	1.0		/
Activity 10010		·	1.0			7
Inventories 3122		ngress	1.0			7
Inventories 3122	22 Work - pro 3122216 WIP-Sc	ngress	1.0			7 7 7
Inventories 3122	01	gress hool Buildings General Government of Ghana Sector			Amo	7 7 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
Inventories 3122 Institution Funding	3122216 WIP-So	ngress hool Buildings		By Fun	Amo	7 7 7
Inventories 3122 Institution Funding Function Code	3122216 WIP-So 01 01 020	ogress hool Buildings General Government of Ghana Sector			Amo	7 7 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
Inventories 3122 Institution Funding Function Code Organisation	01 020 70980	ogress hool Buildings General Government of Ghana Sector			Amo	7 7 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
Inventories 3122 Institution Funding Function Code Organisation	01 01 01 70980	ogress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi		By Fun	Amo	7 7 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
Inventories 3122 Institution Funding Function Code Organisation Location Code	01 020 70980 012410302000 0121100 0121100	ogress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi		By Fun	Amo	7 7 9 unt (GH¢) 295,718
Inventories 3122 Institution Funding Function Code Organisation Location Code	01 020 0121100 01200000000	ogress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi		By Fun	Amo	7 7 9 unt (GH¢) 295,718 295,718 295,718
Inventories 3122 3 Institution Funding Function Code Organisation Location Code Objective 060101 National 601050 Strategy	01 01 01 020 70980 2410302000 0121100 1 5.1. Streng 1 5.1. Streng 2 Educational	ogress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi Use or equitable access to and participation in education at all levels	<u>Total</u>	<u>By Fun</u> nd servi 	Amo	7 7 9 unt (GH¢) 295,718
Inventories 3122 3 Institution Funding Function Code Organisation Cocation Code bjective 060101 Vational 601050 Strategy	01 01 01020 79980 2410302000 0121100 0121100 15.1. Streng 15.1. Streng 15.1. streng 15.1. streng	ogress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education Bodi-Bodi Use or rquitable access to and participation in education at all levels then and improve education planning and management Programmes and Service Activities organised to improve academic	<u>Total</u>	By Fund	Amo	7 7 29 unt (GH¢) 295,718 295,718 295,718 295,718
Inventories 3122 3122 3122 3122 3122 3 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5	01 01 020 01 020 70980 2410302000 2410302000 0121100 1 1 5.1. Streng 2 Educational performance 006 Governme	gress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi Use or rquitable access to and participation in education at all levels then and improve education planning and management Programmes and Service Activities organised to improve academic to 50% in 2012	<u>Total</u> f goods an <u>Yr.1</u>	By Fund nd servi	Amo	7 7 7 29 unt (GH¢) 295,718 295,718 295,718 295,718 295,718
Inventories 3122 3122 Institution Funding Function Code Organisation Location Code Objective 060101 National 601050 Strategy Output 0002 Activity 0020	01 01 020 01 020 70980 2410302000 2410302000 0121100 1 1 5.1. Streng 1 5.1. Streng 2 Educational performance 006 Governme ds and services	gress hool Buildings General Government of Ghana Sector SIP Education n.e.c Bodi District-Bodi_Education, Youth and Sports_Education_ Bodi-Bodi Use or rquitable access to and participation in education at all levels then and improve education planning and management Programmes and Service Activities organised to improve academic to 50% in 2012	<u>Total</u> f goods an <u>Yr.1</u>	By Fund nd servi	Amo	7 7 7 295,718 295,718 295,718 295,718 295,718 295,718

					Amount (GH¢)					
nstitution	01	General Government of Ghana Sector								
Funding	01 902	Pooled	<u> </u>	Funding	37,500					
Function Code	70980	Education n.e.c		 	,					
Organisation	2410302000	[→] Bodi District-Bodi_Education, Youth and Sports_Education_ →{								
Location Code	0121100	Bodi-Bodi								
		Use o	f goods and	services	37,500					
bjective 06010	1. Increase	equitable access to and participation in education at all levels	-							
	= ' = '	e infrastructure facilities for schools at all levels across the country particu	Jarly in deprived a		37,500					
Strategy		e infrastructure facilities for schools at an levels across the country particu	nariy in deprived a	reas	37,500					
Output 0001	Educational	Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2 Yr.3						
			1	1 1						
Activity 001	1006 Supply of	School Furniture.	1.0	1.0 1.0	0 37,500					
Use of goc	ods and services				37,500					
221	01 Materials	- Office Supplies			37,500					
	2210117 Teachir	ng & Learning Materials			37,500					
					Amount (GH¢)					
Institution	01	General Government of Ghana Sector			(
Funding	01 951		Total By	Funding	50,000					
Function Code	70980	Education n.e.c								
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education								
Location Code	0121100	Bodi-Bodi]					
			f goods and	services	50,000					
	1. Increase	equitable access to and participation in education at all levels								
biective 06010					50,000					
	'			National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						
National 60101	'	e infrastructure facilities for schools at all levels across the country particu	ılarly in deprived a	reas	50,000					
bjective 06010 National 60101 Strategy Dutput 0001	01 1.1 Provid	e infrastructure facilities for schools at all levels across the country particu — — — — — — — — — — — — — — — — — — —	Ilarly in deprived a	reas Yr.2 Yr.3 1 1	3 = = = = = = = = = = = = = = = = = = =					
National 60101 Strategy Dutput 0001	01 1.1 Provid		Yr.1	Yr.2 Yr.3	50,000 <u>50,000</u>					
Activity 0001	01 1.1 Provid	Infrastructure provided to ensure increased access to basic education	Yr.1 1	Yr.2 Yr.3 1 1	50,000 50,000 50,000					
Activity 0001	01 1.1 Provid	Infrastructure provided to ensure increased access to basic education	Yr.1 1	Yr.2 Yr.3 1 1	50,000 50,000 50,000					
National 60101 Strategy Dutput 0001 Activity 001 Use of good	01 1.1 Provid 01 1.1 Provid Educational 1006 Supply of bds and services 101 Materials	Infrastructure provided to ensure increased access to basic education	Yr.1 1	Yr.2 Yr.3 1 1	50,000 50,000 50,000					

					Ar	<u>nount (GH¢)</u>
	01	General Government of Ghana Sector				
U	01 001	Central GoG	<u>Total E</u>	<u>By Fun</u>	<u>ding</u>	0
Function Code	70810	Recreational and sport services (IS)				
Organisation	2410303000	Bodi District-Bodi_Education, Youth and Sports_Sports_				
Location Code	0121100	Bodi-Bodi				
	<u></u>		of goods an	d servi	ces	0
Objective 060501	1. Develop co	omprehensive sports policy				
National 6050104	1.4. Encoura	age private sector participation in sports development, especially at the co	ommunity level			
Strategy Output 0001	District Spor		Yr.1	Yr.2 1	Yr.3	0
Activity 00100	Administra	tive Expenses	1.0	1.0	1.0	0
Use of goods 22101		Office Supplies				0
		Material & Stationery				0
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						U
					Ar	nount (GH¢)
	01	General Government of Ghana Sector				
Funding	01 002	[IGF-Retained	<u>Total E</u>	By Fund		<u>nount (GH¢)</u> 506
Funding	<u></u> .	IGF-Retained	<u> </u>	<u>By Fund</u>		
Funding Function Code	01 002	[IGF-Retained	<u> </u>	By Fund		
Funding Function Code Organisation	01 002	IGF-Retained	<u> </u>	By Fund 		
Funding Function Code Organisation	01 002 70810 2410303000	IGF-Retained	<u>Total F</u>		<i>ding</i>	
Funding Function Code Organisation	01 002 70810 2410303000 2410303000 2	IGF-Retained			<i>ding</i>	506
Funding Function Code Organisation Location Code Dbjective 060501 National 6050101	01 002 70810 2410303000 0121100 1. Develop co	IGF-Retained			<i>ding</i>	506
Funding Function Code Organisation Location Code Dbjective 060501 National 6050101 Strategy	01 002 70810 2410303000 0121100 1. Develop co	IGF-Retained		d servi	ding	506
Funding Function Code Organisation Location Code Dbjective 060501	01 002 70810 2410303000 0121100 1. Develop co	IGF-Retained			<i>ding</i>	506
Funding Function Code Organisation Location Code Dbjective 060501 National 6050101 Strategy	01 002 70810 2410303000 0121100 1. Develop co 1. 1.1. Promot District Spor	IGF-Retained		d servi	ding	506
Funding         Function Code         Organisation         Location Code         Dbjective         Dbjective         060501         National         6050101         Strategy         Output         0001	01_002 70810 2410303000 0121100 1. Develop co 1. 1. Develop co 1. 1. Promot District Spor 2. Draft a Dist	IGF-Retained	of goods an	d servi Yr.2 1	ding	506  506 506 506
Funding         Function Code         Organisation         Location Code         Dbjective         060501         National         6050101         Strategy         Output       0001         Activity       001002	01 002 70810 2410303000 0121100 1. Develop co 1. 1. Promot District Spor	IGF-Retained	of goods an	d servi Yr.2 1	ding	506 506 506 506 506 506 506

					Amou	nt (GH¢)
Function Code	1 1004 1810 10303000	General Government of Ghana Sector          CF (Assembly)	Total	By Fund		3,000
Location Code 0	21100	Bodi-Bodi				
	1 Deveder		Ot	her expe	nse	2,000
bjective 060501		comprehensive sports policy			i	2,000
trategy	1.2. Promo	ote schools sports			,	2,000
Output 0001	District Spo		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	2,000
Activity 001003	Support t	o existing Sporting Activities	1.0	1.0	1.0	2,000
Miscellaneous	other expens	e				2,000
28210	General E					2,000
282'	1006 Other (	Charges				2,000
000504	1. Develop	comprehensive sports policy	Non Fina	ncial Ass	ets	1,000
bjective 060501		bilitate existing and construct new sports infrastructure			  ,	1,000
trategy	Vauth and					
Output 0002	Youth and S	Sport Infrastructure Constructed	Yr.1	<b>Yr.2</b> 1	Yr.3   1	1,000
Activity 002001	Construct	tion of Sports Infrastructure	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131		ture assets				1,000
311.	S103 Landso	apting and Gardening			Amou	1,000 1,000 (Int (GH¢)
nstitution 0	L	General Government of Ghana Sector			Amou	int (GII¢)
Function Code 70	21100	CF (MP)	<u>Total</u>	<u>By Fund</u>	<u>ding</u> 	1,500
			Otl	her expe	nse	1,500
bjective 060501	1. Develop	comprehensive sports policy		-	   	1,500
Vational 6050102	1.2. Promo	ote schools sports				1,500
trategy Output 0001	District Spo	rting Activities improved to sustain social life and youth integration	Yr.1	Yr.2 1	Yr.3	1,500 1,500
Activity 001003	Support t	o existing Sporting Activities	1.0	1.0	1.0	1,500
Miscellaneous o	other expens	e				1,500
28210	General E					1,500
	1006 Other (	Charges				1,500
282						· · ·

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
-	01 001	└Central GoG ↓	Total By Funding			0
Function Code	70810	Recreational and sport services (IS)				
Organisation	2410304000	$\neg$ Bodi District-Bodi_Education, Youth and Sports_Youth_ $\neg$			 	
Location Code	0121100	Bodi-Bodi			]	
			of goods and	d sorvi		0
	1. Ensure co	-ordinated implementation of new youth policy	or goods and			0
bjective 061201	_	oranace implementation of new youth policy			<u> </u>	0
National 2010602 Strategy	6.2 Promote	e increased job creation				0
Dutput 0001	Youth Unit c	apacity built to Empower Youths of the District	Yr.1	<b>Yr.2</b> 1	Yr.3	0
Activity 00100	)4 Provision	for NYEP Secretariat	1.0	1.0	1.0	0
Use of goods	s and services					0
22101		Office Supplies				0
		acilities, Supplies & Accessories				0
					Amou	nt (GH¢)
nstitution	01	General Government of Ghana Sector				
0	07 004	CF (Assembly)	<u>Total By Funding</u>			2,500
Function Code					 ,	
Organisation	2410304000	□Bodi District-Bodi_Education, Youth and Sports_Youth_ □				
Location Code	0121100	Bodi-Bodi				
						2,500
			Othe	er expe		
ejective 061201	1. Ensure co	-ordinated implementation of new youth policy	Othe	er expei		
	_!	-ordinated implementation of new youth policy	Othe	er expe		2,500
Vational 6120104	_!		Othe	er exper		2,500
National 6120104 trategy	1.4. Introdu		Othe	Yr.2 1	Yr.3 [	2,500
ational 6120104 trategy Putput 0001		ice new initiatives for youth employment	 Yr.1	Yr.2	    	2,500
ational 6120104 trategy 0001		ice new initiatives for youth employment	Yr.1	Yr.2 1	Yr.3	2,500 2,500 2,500 2,500
fational 6120104 trategy Dutput 0001	4   1.4. Introdu	ice new initiatives for youth employment	Yr.1	Yr.2 1	Yr.3	2,500 2,500 2,500 2,500 2,500
Activity 00100 Miscellaneou 28210	4   1.4. Introdu	ace new initiatives for youth employment	Yr.1	Yr.2 1	Yr.3	2,500 2,500 2,500 2,500 2,500

2013

106,000

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	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 03080	1 1. Manage w	vaste, reduce pollution and noise	·	

bjective 030801					106,000
Vational 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				106,000
Output 0002	MOUs and Support Programmes and Actitivties sustained to improve sanitation	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	106,000
Activity 002001	MOUs with Sanitation Companies	1.0	1.0	1.0	106,000
Use of goods ar	nd services				106,000
22103	General Cleaning				106,000

2210302 Contract Cleaning Service Charges

r	0.1				Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector		р г	1.	040.000
Funding	70740	CF (Assembly)	Total	<u>By Func</u>	ling	216,030
Junction Code		Public health services			·	-1
Organisation	2410402000	[→] Bodi District-Bodi_Health_Environmental Health Unit_ →				
ocation Code	0121100	Bodi-Bodi				
		Use	of goods a	nd servi	ces	86,800
bjective 030801	1. Manage v	vaste, reduce pollution and noise			 	86,800
trategy	3 <b>1.3. Enfor</b> d	ement of all sanitation laws				2,800
Output 0002	MOUs and S	Support Programmes and Actitivities sustained to improve sanitation	Yr.1 1	Yr.2	Yr.3	2,800
Activity 0020	02 Support D	istrict Sanitation Programmes	1.0	1.0	1	2,800
Use of good	s and services					2,800
2210		Cleaning				2,800
2	210301 Cleanir	-				2,800
ational 308010	5 <b>1.5. Enco</b> u	rage the setting up of incentive packages for sanitation workers			· — – ,	84,000
output 0002	MOUs and S	Support Programmes and Actitivities sustained to improve sanitation	Yr.1 1	Yr.2 1	Yr.3	84,000
Activity 0020	01 MOUs wit	h Sanitation Companies	1.0	1.0	1.0	84,000
Use of good	s and services					84,000
2210	3 General C	Cleaning				84,000
2	210302 Contra	ct Cleaning Service Charges				84,000
			Non Fina	ncial Ass	ets	129,230
jective 030801	1. Manage v	vaste, reduce pollution and noise				129,230
ational 3080103	3 1.3. Enford	eement of all sanitation laws				129,230
Output 0001	Sanitary Inf	mastucuture constructed	Yr.1 1	Yr.2	Yr.3	129,230
Activity 0010	01 Completio	on of Toilets Facilities	1.0	1.0	1.0	29,230
Fixed Assets	6					29,230
3111	3 Other stru	ctures				29,230
3	111303 Toilets					29,230
Activity 0010	02 Construct	ion of Toilet Facilities	1.0	1.0	1.0	100,000
Fixed Assets	5					100,000
3111	3 Other stru	ctures				100,000
3	111303 Toilets					100,000
			Total C	ost Cent	re 🗌	322,030
					- <u> </u>	,000

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total	By Fun	ding	0
Function Code	70731	General hospital services (IS)				
Organisation	2410403000	Bodi District-Bodi_Health_Hospital services_				
		·				
Location Code	0121100	Bodi-Bodi			<u> </u>	
		Use of	goods a	nd servi	ces	0
Objective 060305	5. Expand a	access to and improve the quality of institutional care, including mental hea	lth service del	livery		0
National 6030101 Strategy	1.1. Accel	erate implementation of CHPS strategy in under-served areas				
Output 0003	Health Adin	ninistration Systems strenghtened at all Centres to increase to improved	Yr.1	Yr.2	Yr.3	 0
<u>output</u> <u>10000</u>		ices by 2012	1	1	1	0
Activity 00300	05 Health Dr	ugs - Satelite Facilities	1.0	1.0	1.0	0
					L	
Use of goods	s and services					0
22101	1 Materials	- Office Supplies				0
	210105 Drugs					0
National 6030405	5 4.5. Streng	gthen surveillance, reporting and emergency response				0
Strategy	Health Adin	ninistration Systems strenghtened at all Centres to increase to improved		Yr.2		
Output 0003		ices by 2012	1	11.2	1	0
Activity 00300	02 Health Dr	ugs - Hospital	1.0	1.0	1.0	0
Use of goods	s and services					0
2210		- Office Supplies				0
2	210105 Drugs					0
			Non Fina	ncial Ass	sets	0
bjective 060305	5. Expand	access to and improve the quality of institutional care, including mental hea	lth service del	ivery	=	
· ·	—!  —!= — — —					0
National 6030101	1.1. Accel	erate implementation of CHPS strategy in under-served areas				0
Strategy Output 0003	Health Adin	ministration Systems strenghtened at all Centres to increase to improved	Yr.1	Yr.2	Yr.3	====
Output 0003		ices by 2012	1	11.2	1	0
Activity 00300	06 Procure V	/ehicle and Logistics	1.0	1.0	1.0	0
Fixed Assets	3					0
3112 ⁻	1 Transport	- equipment				0
3	112101 Vehicle					0

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total	By Fund	lina	1,000
Function Code	70731	General hospital services (IS)	<u> </u>	<u>by Fun</u>	ung	1,000
unction couc		Bodi District-Bodi_Health_Hospital services_			·	_
Organisation	2410403000				·	
ocation Code	0121100	Bodi-Bodi				
		Use	of goods ar	nd servi	ces 🔄	1,000
bjective 06030	<u></u>	access to and improve the quality of institutional care, including mental he	ealth service deli	ivery	 	1,000
Vational 603020 Strategy	08 <b>2.8. Impro</b>	/e the quality of health sector governance			=   L	1,000
Output 0003	Health Adin health servi	inistration Systems strenghtened at all Centres to increase to improved ces by 2012	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 003	Health Ad	ministrative Expenses - Hospital	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221		Seminars - Conferences				1,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,000
					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<u>Total</u>	<u>By Func</u>	ling	109,415
<b>Function Code</b>	70731	General hospital services (IS)			·L	
5	2410403000	[¬] Bodi District-Bodi_Health_Hospital services_ – – – – – – – – – – – – –			·	_1
	0121100	Bodi-Bodi		ner expei		12,000
bjective 06020	0121100	Bodi-Bodi		ner expei	nse [	
bjective 06020	0121100	Bodi-Bodi		ner expei	nse [	12,000
bjective 06020 National 603011	0121100	Bodi-Bodi		ner exper	ISE	12,000 12,000 12,000 12,000
bjective 06020 National 603010	0121100	Bodi-Bodi	s 	 Yr.2	 	12,000 <u>12,000</u> 12,000
bjective 06020 Vational 603010 Strategy 001 Activity 001 Miscellanee	0121100 1 1. Develop a 1 3. Impler 03 1 1.3. Impler 03 Scholarship 001 Offer Scholarship 001 Offer Scholarship 001 Offer Scholarship	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy s and Support provided to Health Staff blarship to Nursing Trainees	s    Yr.1   1	Yr.2 1	Yr.3	12,000 12,000 12,000 12,000 12,000
bjective 06020 National 603010 Strategy 001 Activity 001 Miscellanee 282	0121100 1 1. Develop a 1 1. Develop a 1 5 Cholarship 001 0ffer Schol ous other expense 10 General E	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy and Support provided to Health Staff blarship to Nursing Trainees xpenses	s    Yr.1   1	Yr.2 1	Yr.3	12,000 12,000 12,000 12,000 12,000 12,000 12,000
bjective 06020 National 603010 Strategy 001 Activity 001 Miscellanee 282	0121100 1 1. Develop a 1 3. Impler 03 1 1.3. Impler 03 Scholarship 001 Offer Scholarship 001 Offer Scholarship 001 Offer Scholarship	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy and Support provided to Health Staff blarship to Nursing Trainees xpenses	s    Yr.1   1	Yr.2 1	Yr.3	12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000
bjective 06020 National 603010 Strategy 001 Activity 001 Miscellanee 282	0121100 1 1. Develop a 1 1. Develop a 1 5 Cholarship 001 0ffer Schol ous other expense 10 General E	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy and Support provided to Health Staff blarship to Nursing Trainees xpenses	s    Yr.1   1	Yr.2 1 1.0	Yr.3 1	12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000
bjective 06020 National 603010 Strategy 001 Activity 001 Miscellanee 282	0121100 1 1. Develop a 1 1. Develop a 03 1 1.3. Impler 03 Scholarship 001 Offer Schol 001 Offer Schol 001 General E 2821012 Schola	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy and Support provided to Health Staff blarship to Nursing Trainees xpenses	s   Yr.1   1 1.0 Non Finar	Yr.2 1 1.0	Yr.3 1	12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415
bjective 06020 Vational 603011 Strategy Dutput 0001 Activity 001 Miscellaned 282 bjective 060301	0121100 1 1. Develop a 1 2. Develop a 1 2. Develop a 1 3. Impler 2 5 cholarship 0 01 0ffer Scholar 1 0 General E 2821012 Scholar 5 1 5. Expand a	Bodi-Bodi Bodi-Bodi-Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-	s   Yr.1   1 1.0 Non Finar	Yr.2 1 1.0	Yr.3 1	12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415
bjective 06020 Vational 603010 Strategy 001 Activity 001 Miscellanee 282 bjective 060303 Vational 603010	0121100 1 1. Develop a 1 1. Develop a 03 1.3. Impler 03 Scholarship 001 Offer Scholar 10 General E 2821012 Scholar 5 15. Expand a 02 1.2. Expand	Bodi-Bodi Bodi-Bodi-Bodi Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-	s   Yr.1   1 1.0 Non Finar	Yr.2 1 1.0	Yr.3 1	12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415 97,415
bjective 06020 Vational 603011 Strategy Dutput 0001 Activity 001 Miscellaned 282 bjective 060301 Vational 603010	0121100 1 1. Develop a 1 1. Develop a 03 1 1.3. Impler 03 Scholarship 001 Offer Schol 001 Offer Schol 001 Offer Schol 01 Scholarship 01 Offer Schol 02 1 5. Expand a 1.2. Expand 1.2. Expand 1.2. Expand 1.2. Expand	Bodi-Bodi Bodi-Bodi-Bodi Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-	sYr.11111111 Non Finar	Yr.2 1 1.0 ncial Ass ivery Yr.2	Yr.3   Yr.3   1	12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415 97,415
bjective 06020 National 603010 Strategy 001 Activity 001 Miscellanee 282 bjective 060303 Stational 603011 Strategy 001	0121100	Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-	s Yr.1 1 1.0 Non Finar palth service deli Yr.1 1 1	Yr.2 1 1.0 ncial Ass ivery Yr.2 1	ets	12,000 12,000 12,000 12,000 12,000 12,000 97,415 97,415 97,415
Location Code bjective 06020 National 603011 Strategy Dutput 0001 Activity 001 Miscellanea 282 bjective 060301 Strategy Dutput 0001 Activity 001	0121100	Bodi-Bodi Bodi-Bodi-Bodi Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-Bodi-	s Yr.1 1 1.0 Non Finar palth service deli Yr.1 1 1	Yr.2 1 1.0 ncial Ass ivery Yr.2 1	ets	12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415 97,415 97,415 97,415 97,415
Activity 001 Miscellaned 282 Objective 060303 National 603010 Strategy Output 0001 Activity 001 Inventories 312	0121100	Bodi-Bodi and retain human resource capacity at national, regional and district levels ment the Human Resource Strategy as and Support provided to Health Staff blarship to Nursing Trainees blarship to Nursing Trainees blarship/Awards blaccess to and improve the quality of institutional care, including mental he d access to primary health care bructure increased to increase access to healthcare by 15% of Healthcare Facilities bgress	s Yr.1 1 1.0 Non Finar palth service deli Yr.1 1 1	Yr.2 1 1.0 ncial Ass ivery Yr.2 1	ets	12,000 12,000 12,000 12,000 12,000 12,000 12,000 97,415 97,415 97,415

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total	By Fund	ding	181,342
Function Code	70421	Agriculture cs	10000	<u>by 1 unit</u>		,
	2410600000	Bodi District-Bodi_Agriculture_			- <u> </u>	7
Organisation	241000000	4				
Location Code	0121100	Bodi-Bodi				
		Compensatio	on of emplo	oyees [G	FS]	89,280
bjective 00000	0Compensati	on of Employees				89,280
National 00000 Strategy	00	ion of Employees 				89,280
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	89,280
Activity 000	000		0.0	0.0	0.0	89,280
Wages and						89,280
211						89,280
	2111001 Establis		of goods a	nd cond		89,280
bjective 03010	1 1. Improve a	agricultural productivity	of goods a	nu servi	LED [	89,665
National 30102		othen capacity of Ministry of Food and Agriculture to provide marketing ex	tension			89,665
Strategy Output 0001	Agricultural		Yr.1	Yr.2	Yr.3	<u>75,350</u> 6,600
Activity 001	001 Administra	ative Expenses	1 1.0	1	1	6,600
Lise of doo	ds and services					6,600
200 01 goo		Office Supplies				3,820
		Material & Stationery				1,200
	2210102 Office F	Facilities, Supplies & Accessories				720
	2210103 Refresh	nment Items				400
	2210105 Drugs					300
	2210121 Clothing	g and Uniform				1,200
221	02 Utilities					2,540
	2210201 Electric	ity charges				1,080
	2210202 Water					920
	2210203 Telecor	nmunications				240
	2210204 Postal (	Charges				300
221	11 Other Cha	irges - Fees				240
	2211101 Bank C	harges				240
Output 0002	Agricultural	Equipments and Infrastructure provided to enhance service delivery	Yr.1 1	<b>Yr.2</b> 1	Yr.3	68,750
Activity 002	001 Provision	of Infrastructure, Equipments and Vehicle	1.0	1.0	1.0	68,750
Use of goo	ds and services					68,750
221		Office Supplies				68,750
		acilities, Supplies & Accessories				68,750
National 30102 Strategy	21 <b>2.21</b> Intens	ify the use of ICT and media to disseminate agricultural information to far	mers		,	2,215
Output 0001	Agricultural		Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,215
Activity 001	002 Identificat	ion, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	2,215
Use of goo	ds and services					2,215
221	07 Training -	Seminars - Conferences				1,700
	2210705 Hotel A	ccommodation				700
	2210707 Recruit	ment Expenses				1,000
	08 Consulting					515

221	0801 Local Consultants Fees				515
National 3010310	3.10 Provide support to projects and establishments which support the Youth in Agric	culture program	nme		
Strategy					4,050
Output 0001	Agricultural Services Delivery improved by 25% to ensure Food Security	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	4,050
Activity 001003	Organisation of District Farmers Day Celebration	1.0	1.0	1.0	4,050
Use of goods a	and services				4,050
22105	Travel - Transport				1,050
	0509 Other Travel & Transportation				1,050
22107	Training - Seminars - Conferences				3,000
	0707 Recruitment Expenses				3,000
National 3010411	4.11 Strengthen the internal marketing of cocoa through improved competition				
Strategy	······································				4,850
Output 0001	Agricultural Services Delivery improved by 25% to ensure Food Security	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	4,850
Activity 001006	Intensify the use of Mass Communication Systems for Extension Services Delivery	1.0	1.0	1.0	4,850
Use of goods a	and services				4,850
22101	Materials - Office Supplies				2,900
221	0101 Printed Material & Stationery				400
	0105 Drugs				2,500
22105	Travel - Transport				1,950
	0509 Other Travel & Transportation				700
	0510 Night allowances				1,250
National 3010503 Strategy	5.3 Establish additional training facilities in animal health			I I _ I	3,200
Output 0001	Agricultural Services Delivery improved by 25% to ensure Food Security	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	3,200
Activity 001007	Sustainance of Animal Disease Surveillance	1.0	1.0	1.0	3,200
Use of goods a	and services				3,200
22101	Materials - Office Supplies				1,300
	0101 Printed Material & Stationery				300
	0105 Drugs				1,000
22105	Travel - Transport				•
	-				1,900
	0509 Other Travel & Transportation 0510 Night allowances				700 1,200
		Non Fina	ncial Ass	sets	2,397
bjective 030101	1. Improve agricultural productivity				2,397
National 3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing ex	tension		<u> </u>	
Strategy	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3	$=$ $=$ $\frac{2,397}{=}$ $\frac{2}{=}$ $$
Output 0002		1	1	1	2,397
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
311	3107 Interior Develpoment and Refurbishment				2,397

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 002	IGF-Retained	Total By Funding	3,250
Function Code	70421	Agriculture cs	===	
Organisation	2410600000	Bodi District-Bodi_Agriculture		
Location Code	0121100	Bodi-Bodi		

	Oth	ner expe	nse	1,000
Objective 030101 1. Improve agricultural productivity				
National 3010218 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing Strategy	g extension			
Output         0001         Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1 1	<b>Yr.2</b> 1	Yr.3	1,000
Activity 001001 Administrative Expenses	1.0	1.0	1.0	1,000

Miscellaneous	other expense				1,000
28210	General Expenses				1,000
282	1006 Other Charges				1,000
		Non Fina	ncial Ass	ets	2,250
jective 030101	1. Improve agricultural productivity			 	
ational 3010218 rategy	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				
utput 0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	2,250
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
311:	3108 Purchase of Furniture & Fittings				2,250

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 004	CF (Assembly)	Total By Funding	10,600
Function Code	70421	Agriculture cs		
Organisation	2410600000	Bodi District-Bodi_Agriculture		
Location Code	0121100	Bodi-Bodi		
		Us	e of goods and services	4,100
bjective 03010	01 1. Improve	agricultural productivity	<u>.</u>	4,100
National 30103	310 3.10 Provid	le support to projects and establishments which support the Youth in	Agriculture programme	
Strategy				4,100
Output 0001	Agricultura	I Services Delivery improved by 25% to ensure Food Security	Yr.1 Yr.2 Yr.3	
			1 1 1 1	
Activity 00	1003 Organisa	ion of District Farmers Day Celebration	1.0 1.0 1.0	4,100
Use of go	ods and services			4,100
22	101 Materials	- Office Supplies		3,500
	2210102 Office	Facilities, Supplies & Accessories		3,500
22 [.]	2210102 Office 104 Rentals	Facilities, Supplies & Accessories		3,500 600
22	104 Rentals	Facilities, Supplies & Accessories of Furniture & Fittings		
22	104 Rentals		Other expense	600
	104 Rentals 2210408 Rental		Other expense	600 600 6,500
bjective 03010	104         Rentals           2210408         Rental           01         1         Improve	of Furniture & Fittings agricultural productivity		600 600
bjective 03010	104         Rentals           2210408         Rental           01         1         Improve	of Furniture & Fittings		600 600 6,500 6,500
bjective 03010 National 3010 Strategy	104         Rentals           2210408         Rental           01                   1. Improve           310                   3.10	of Furniture & Fittings agricultural productivity	Agriculture programme	600 600 6,500 6,500 6,500 6,500
bjective 03011 National 3010 Strategy	104         Rentals           2210408         Rental           01                   1. Improve           310                   3.10	of Furniture & Fittings agricultural productivity de support to projects and establishments which support the Youth in a		600 600 6,500 6,500
bjective 03010 Vational 3010 Strategy Dutput 0001	104         Rentals           2210408         Rental           01                    1. Improve           310                    3.10         Provid	of Furniture & Fittings agricultural productivity de support to projects and establishments which support the Youth in a	Agriculture programme	600 600 6,500 6,500 6,500 6,500
bjective 03010 National 3010 Strategy Dutput 0001 Activity 00	104         Rentals           2210408         Rental           01         1         Improve           310         3.10         Provid           310         3.10         Provid	of Furniture & Fittings agricultural productivity te support to projects and establishments which support the Youth in . Services Delivery improved by 25% to ensure Food Security tion of District Farmers Day Celebration	Agriculture programme	600 600 6,500 6,500 6,500 6,500
bjective 03010 National 3010 Strategy Dutput 0001 Activity 00 Miscellane	104         Rentals           2210408         Rentals           01                   1.           01                   1.           310                   3.10           Provid	of Furniture & Fittings agricultural productivity le support to projects and establishments which support the Youth in Services Delivery improved by 25% to ensure Food Security ion of District Farmers Day Celebration e	Agriculture programme	600 600 6,500 6,500 6,500 6,500 6,500
Objective 03010 National 3010 Strategy Output 0001 Activity 00 Miscellane	104         Rentals           2210408         Rental           01         1         Improve           310         3.10         Provid           310         3.10         Provid	of Furniture & Fittings agricultural productivity te support to projects and establishments which support the Youth in I Services Delivery improved by 25% to ensure Food Security ion of District Farmers Day Celebration e Expenses	Agriculture programme	600 600 6,500 6,500 6,500 6,500

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	01 902	Pooled	Total	By Fund	ding	21,019
Function Code	70421	Agriculture cs		<u></u>		
Organisation	2410600000	Bodi District-Bodi_Agriculture				-  _
ocation Code	0121100	Bodi-Bodi				
ocution Couc			e of goods a	nd servi	ces	14,419
bjective 03010	1 1. Improve	agricultural productivity			 	14,419
Vational 30102	18 2.18 Stren	gthen capacity of Ministry of Food and Agriculture to provide marketing	y extension			13,384
Output 0001	Agricultura	I Services Delivery improved by 25% to ensure Food Security	Yr.1 1	<b>Yr.2</b> 1	Yr.3	13,384
Activity 001	001 Administr	ative Expenses	1.0	1.0	1.0	13,384
-	ds and services					13,384
221		-				480
	2210301 Cleani	ng Materials				480
221						400
						400
221		-				11,184
		nance & Repairs - Official Vehicles				2,400
		Lubricants - Official Vehicles				5,040
		ng Cost - Official Vehicles				1,680
		Travel & Transportation				2,064
221	06 Repairs -	Maintenance				600
	2210604 Mainte	nance of Furniture & Fixtures				400
	2210606 Mainte	nance of General Equipment				200
221	07 Training -	Seminars - Conferences				720
	2210706 Library	& Subscription				720
Vational 30102 Strategy	2 <u>1</u> 2.21 Inten	sify the use of ICT and media to disseminate agricultural information to	farmers		· — _ ·	750
Output 0001	Agricultura	I Services Delivery improved by 25% to ensure Food Security	Yr.1 1	<b>Yr.2</b> 1	Yr.3	750
Activity 001	002 Identifica	tion, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	750
Use of goo	ds and services					750
221		Seminars - Conferences				750
221	2210701 Training					
		de support to projects and establishments which support the Youth in A	Agriculturo progran			750
Vational 30103 Strategy	10 3.10 1000		igniculture program	ine		285
	Agricultura		Yr.1	Yr.2	Yr.3	
Output 0001			1	1	1 —	285
Activity 001	003 Organisa	tion of District Farmers Day Celebration	1.0	1.0	1.0	285
Use of goo	ds and services					285
221	01 Materials	- Office Supplies				285
	2210101 Printed	I Material & Stationery				285
			Otl	her expe	nse	6,600
bjective 03010	1. Improve	agricultural productivity				
Vational 30102	'	sify the use of ICT and media to disseminate agricultural information to	farmers			6,600
Strategy						6,600
Output 0001	Agricultura	I Services Delivery improved by 25% to ensure Food Security	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	6,600
Activity 001	002 Identifica	tion, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	6,600
Missellana	ous other expens	•				6,600
wiscenarie					1	n niiii

	,
2821006 Other Charges	6,600
	Total Cost Centre 216,211

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	] <i>T</i> (	tal By Fu	nding	5,943
Function Code	71040	Family and children		<u></u>		
Organisation	2410802000	Bodi District-Bodi_Social Welfare & Communi	ity Development_Social V	/elfare_		
Location Code	0121100	Bodi-Bodi				
		·	Use of good	Is and serv	vices	3,344
bjective 061401		more effective appreciation of and inclusion of disabilit d in the society at large	ty issues both within the form	al decision-mak	ing	1,180
National 6010405	4.5 Desig	In action plan to implement education-related provisions	s of the Disability Act		!	
Strategy Output 0001	Provide for	the Organisation of Disability Programmes			Yr.3	== <u>1,180</u> 1,180
Activity 00100	3 Undertak	Public Education on Disability Issues	1	1 1 .0 1.0	<u> </u>	1,180
	<u> </u>				····	
-	and services	Office Supplies				1,180
22101 22		- Office Supplies I Material & Stationery				580 580
22107		Seminars - Conferences				580 600
		Education & Sensitization				600
bjective 061501	1. Develop	targeted social interventions for vulnerable and margina	alized groups		 	2,164
National 7070106 Strategy	1.6. Streng	then institutions dealing with women and children's iss	sues		———);——— 	
Output 0001	Provide for			.1 Yr.2 1 1	Yr.3	
Activity 00100	1 Administr	ative Expenses	l	.0 1.0	1.0	1,564
Use of goods	and services					1,564
22101		- Office Supplies				301
		l Material & Stationery				301
22105	Travel - T	ransport				1,263
22	210505 Runnir	g Cost - Official Vehicles				1,263
Output 0002	Undertake s	Social Intervention Programmes	Yı	<b>.1 Yr.2</b> 1 1	Yr.3	600
Activity 00200	3 Family Co	ounselling and Management Activities		0 1.0	1.0	600
Use of goods	and services					600
22105	Travel - T	ransport				600
22	210511 Local t	ravel cost				600
				Other exp	ense	2,599
bjective 061501	_!	targeted social interventions for vulnerable and margina			 	2,599
ational 7070106 trategy	1.6. Streng	gthen institutions dealing with women and children's iss	sues 		 	2,599
Output 0002	Undertake s	Social Intervention Programmes	Yı	.1 Yr.2 1 1	Yr.3	2,599
Activity 00200	1 Juvenile	Justice Administration Activities	1	0 1.0	1.0	899
Miscellaneou	s other expens	e				899
28210		•				899
	321006 Other (	-				899
Activity 00200	2 Child Rig	hts Protection Activities	1	0 1.0	1.0	1,000
	s other expens					1,000
28210		•				1,000
	321006 Other (	narges				1,000

		ANISATION, SOURCE OF FUN	,	20	
Activity 0020		unsening and management Activities	1.0 1.0	1.0	700
Miscellaneo	us other expense	9			700
2821	0 General E	xpenses			700
2	2821006 Other C	Charges			700
				Amou	unt (GH¢)
nstitution	01	General Government of Ghana Sector			
unding	01 002	IGF-Retained	Total By Fund	ing	3,500
unction Code	71040	Family and children		⊥	
Organisation	2410802000	[→] Bodi District-Bodi_Social Welfare & Community De	evelopment_Social Welfare_ 		
ocation Code	0121100	Bodi-Bodi			
			Use of goods and servic	es 🔄 🗌	1,400
pjective 061501	1. Develop t	argeted social interventions for vulnerable and marginalized	groups		
lational 707010	6 1.6. Streng	then institutions dealing with women and children's issues		!	
trategy			$= = = \qquad \qquad$		
output 0001	Flovide lor	Once supplies	1 1	Yr.3   1	1,400
Activity 0010	01 Administra	ative Expenses	1.0 1.0	1.0	1,400
Use of good	Is and services				1,400
2210		ransport			1,400
2		ravel & Transportation			1,400
			Other expen	se	400
ojective 061501	1. Develop t	argeted social interventions for vulnerable and marginalized	groups		400
lational 707020	7 2.8 Provid	de shelter and support for victims of violence		<u> </u>	400
trategy					400
Output 0002	Undertake S	Social Intervention Programmes	$= = = \frac{1}{\mathbf{Yr.1}} \frac{1}{\mathbf{Yr.2}}$	Yr.3	400
·	- 		1 1	1	
Activity 0020	04 Assistanc	e to Special Welfare Cases	1.0 1.0	1.0	400
Miscellaneo	us other expense	9			400
2821	0 General E	xpenses			400
2	2821009 Donatio	ons			400
			Non Financial Asse	ets	1,700
pjective 061501	1. Develop t	argeted social interventions for vulnerable and marginalized	groups	 	
lational 707010		then institutions dealing with women and children's issues		!	1,700
trategy	<u> </u>	alen msatalions dealing war women and cinaren sissues			1,700
Output 0001	Provide for		<u> </u>	Yr.3	1,700
	-		1 1	1 -	
Activity 0010	02 Supply of	Office Equipments	1.0 1.0	1.0	1,700
Fixed Asset	S				1,700
3113		ure assets			1,700
0110					,

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding     07     004     CF (Assembly)       Function Code     71040     Family and children	<u>Total By Funding</u>	36,290
		-1
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 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
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 11. Ensure a more effective appreciation of and inclusion of disability issues both with	nin the formal decision-making	35,340
National 5010212   2.12. Establish a disability awareness training programme for public transport provides Strategy	ders	35,340
Output     0001     Provide for the Organisation of Disability Programmes	Yr.1 Yr.2 Yr.3	35,340
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
	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding     01   902       Pooled       Function Code     71040       Eamily and children	Total By Funding	3,500
		-1
Organisation 2410802000 Bodi District-Bodi_Social Welfare & Community Development	_Social weifare_ 	
Location Code 0121100 Bodi-Bodi		
	Other expense	3,500
Objective 061501 11. Develop targeted social interventions for vulnerable and marginalized groups	   	3,500
National 7070106 1.6. Strengthen institutions dealing with women and children's issues	! 	3,500
Strategy	<u>Yr.1 Yr.2 Yr.3</u>	
		3,500
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

Institutio-	01	General Government of Ghana Sector			Amou	nt (GH¢)
Institution	01	,		<b>D D</b>		0.044
Funding						6,811
Function Code	70620	Community Development			L	
Organisation	2410803000	[—] Bodi District-Bodi_Social Welfare & Community Develo ─{	pment_Community E	Developmer	nt	
ocation Code	0121100	Bodi-Bodi				
			Use of goods a	nd servi	ces	6,811
bjective 06150	3]3]3]3]3]3]3]3]3]	overty among food crop farmers and other vulnerable groups, inc	luding PWDs			6,811
National 30102 Strategy	20 2.20 Prom and access	ote formation of viable farmer groups and Farmer-Based Organisa to resources along the value chain, and for stronger bargaining p 		nowledge, sl	kills,	6,811
Output 0001	Undertake	Community Mobilisation Programmes and Actitivities	Yr.1	<b>Yr.2</b> 1	Yr.3	1,720
Activity 002	2001 Mobilisati	ion Programmes	1.0	1.0	1.0	1,720
Use of goo	ods and services					1,720
221	01 Materials	- Office Supplies				1,400
	2210103 Refres	hment Items				400
	2210111 Other (	Office Materials and Consumables				1,000
221		-				320
		Lubricants - Official Vehicles	<u> </u>		<u> </u>	320
Output 0002	Assist to ur	ndertake Community Awareness Creation activities	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	1,500
Activity 002	2001 Communi	ty Awareness Creation	1.0	1.0	1.0	1,500
-	ods and services					1,500
221		- Office Supplies				500
	2210103 Refres					500
221		-				1,000
0000	2210511 Local t					1,000
Output 0003		ndertake activties to increase interest in Voluntarism	Yr.1 1	Yr.2 1	Yr.3   1	1,600
Activity 003	3001 Increase I	nterest in Voluntarism	1.0	1.0	1.0	1,600
•	ods and services					1,600
221	01 Materials					600
004		Facilities, Supplies & Accessories				600
221	•	Seminars - Conferences Education & Sensitization				1,000
0001		d Monitoring of Community Initiated Projects		Yr.2	Yr.3	1,000
Output 0004		a monitoring of community initiated i rojects	1	11.2	1	1,750
Activity 004	1001 Monitorin	g Community Initiated Projects	1.0	1.0	1.0	1,750
Use of goo	ods and services					1,750
221	01 Materials	- Office Supplies				1,250
	2210101 Printed	Material & Stationery				70
	2210102 Office	Facilities, Supplies & Accessories				550
221	05 Travel - T	ransport				500
,		Travel & Transportation	<u> </u>		<u> </u>	500
Output 0005	Office Mana	agement improved for efficiency	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	241
Activity 005	5001 Administr	ative Expenses	1.0	1.0	1.0	241
-	ods and services					241
221	01 Materials	- Office Supplies				241
	2210101 Printed	Material & Stationery				24

2013

7,311

**Total Cost Centre** 

						4	Amount	(GH¢)
Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		Total	By Fun	ding		500
Function Code	70620	Community Development						
Organisation	2410803000	Bodi District-Bodi_Social Welfare &	Community Development_	Community D	)evelopmer	1t_		
Location Code	0121100	Bodi-Bodi						
			Use o	f goods a	nd servi	ces	· · · ·	500
bjective 061503	3 3. Reduce p	ooverty among food crop farmers and other	vulnerable groups, including PV	VDs				
·	· '  '  ·						<u> </u>	500
National 301022		ote formation of viable farmer groups and I to resources along the value chain, and fo			nowledge, sl	kills,	·	
Strategy				-				500
	., _===	agement improved for efficiency	=======	Yr.1	Yr.2	Yr.3	<u> </u>	====
	., _===	ngement improved for efficiency	i	<b>Yr.1</b> 1	Yr.2 1	<b>Yr.3</b>		====
Strategy Output 0005 Activity 005	Office Mana	agement improved for efficiency	====== 	<b>Yr.1</b> 1 1.0	<b>Yr.2</b> 1 1.0	Yr.3 1 1.0	·	500 500 500
Output 0005 Activity 005	Office Mana			1	1	1	·	500 500
Output 0005	Office Mana			1	1	1	·	500

01	General Government of Ghana Sector			Amou	unt (GH¢)
unding 01 01		Tatal Da	. <b>F</b>		2 000
unction Code 70610		<u>Total By</u>	<u>r unau</u>	ng	2,000
				— <u> </u>	
Organisation 2411001					
ocation Code 0121100	Bodi-Bodi				
		e of goods and	service	s [	2,000
	tablish an institutional framework for effective coordination of human settleme	ents development			2,000
lational 2010401 4.1 I trategy	Pursue technology transfer			, 	2,000
	lar Project and Building Inspection undertaken to ensure application of buildir lations	<i>rg</i> Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,000
Activity 001001 Reg	gular Site Inspection Activities	1.0	1.0	1.0	2,000
Use of goods and ser	vices				2,000
<b>22105</b> Tra	vel - Transport				2,000
2210508 F	Running Cost of Fighting Vehicles				2,000
				Amou	unt (GH¢)
nstitution 01	General Government of Ghana Sector				r/
	CF (Assembly)	Tatal D.			5,450
unding 07 004		10101  BV	v Fundu	ng	5,450
		<u> </u>	<u>y Fundi</u>	ng	5,450
Sunction Code 70610 Organisation 2411007	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head_		<u>y Fundu</u> 	ng  	3,430
Sunction Code 70610 Organisation 2411007	Housing development Bodi District-Bodi_Works_Office of Departmental Head				5,450
Yunction Code         70610           Organisation         2411007           ocation Code         0121100	Housing development Bodi District-Bodi_Works_Office of Departmental Head	e of goods and			5,450
Yunction Code         70610           Organisation         2411007           ocation Code         0121100           ojective         051001           1         1. Es           Jational         2010110	Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi USe	e of goods and			5,450 5,450 5,450
unction Code         70610           organisation         2411007           ocation Code         0121100           ojective         051001           1         1. Es           iational         2010110           1         1.9           trategy	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme	e of goods and			5,450 5,450 2,450
unction Code         70610           organisation         2411007           ocation Code         0121100           ojective         051001           1         1. Es           lational         2010110           1.9         1.9	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect	e of goods and ents development or institutions	service		5,450 5,450 5,450
unction Code         70610           organisation         241100           ocation Code         0121100           ojective         051001           ojective         051001           iational         2010110           variance         1.9           variance         0002	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect	e of goods and ents development or institutions	Service		5,450 5,450 2,450
Innetion Code         70610           Organisation         241100           ocation Code         0121100           ojective         051001           1         1.5           Jational         2010110           1.9         1.9           Duput         0002	Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics	e of goods and ents development or institutions Yr.1 1	Service Yr.2 1	PS	5,450 5,450 2,450 2,450 2,450
Vanction Code         70610           Organisation         2411007           ocation Code         0121100           ojective         051001         1. Es           Jational         2010110         1.9           trategy             Dutput         0002         Upgr           Activity         0022002         Proc	Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics	e of goods and ents development or institutions Yr.1 1	Service Yr.2 1	PS	5,450 5,450 2,450 2,450 2,450 2,450
Vanction Code         70610           Organisation         2411007           ocation Code         0121100           ojective         051001           1         1. Es           Jational         2010110           1.9         1.9           trategy            Dutput         0002           Use of goods and sei           22101         Mat	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics Vices terials - Office Supplies Accessories Difice Facilities, Supplies & Accessories	e of goods and ents development or institutions Yr.1 1	Service Yr.2 1	PS	5,450 5,450 2,450 2,450
unction Code         70610           organisation         2411007           ocation Code         0121100           ojective         051001           ojective         051001           intervention         1. Es           lational         2010110           output         0002           Use of goods and sei           22101         Mat           2210102 (           fational         2010401	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics rvices terials - Office Supplies	e of goods and ents development or institutions Yr.1 1	Service Yr.2 1	PS	5,450 5,450 2,450 2,450 2,450 2,450 2,450 2,450 2,450 2,450
Function Code         70610           Organisation         2411007           Dreganisation         2411007           Decention Code         0121100           bjective         051001         1. Es           bational         2010110         1.9           trategy	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics Vices terials - Office Supplies Accessories Difice Facilities, Supplies & Accessories	e of goods and ents development or institutions Yr.1 1.0 1.0	Service Yr.2 1	PS	5,450 5,450 2,450 2,450 2,450 2,450 2,450 2,450
unction Code         70610           organisation         2411007           ocation Code         0121100           ojective         051001           ojective         051001           jective         001010           jective         001010           jective         001010           jective         001010           jective         0002           jective         0002           jective         002002           jective         002002           jective         002002           jective         002002           jective         002002           jective         002102           jective         002102           jective         0001           jective         jective	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed secure Office Equipments and Logistics rvices terials - Office Supplies Office Facilities, Supplies & Accessories Pursue technology transfer ular Project and Building Inspection undertaken to ensure application of buildin	e of goods and ents development or institutions Yr.1 1 1.0	<b>Service</b> Yr.2 1 1.0 Yr.2		5,450 2,450 2,450 2,450 2,450 2,450 2,450 3,000
unction Code         70610           organisation         2411007           ocation Code         0121100           ojective         051001           ojective         051001           ational         2010110           1         1.9           ational         2010110           0002         Upgr           Activity         002002           Use of goods and ser           22101         Mat           2210102 (           ational         2010401           4.1 r           putput         0001	Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics rvices terials - Office Supplies Diffice Facilities, Supplies & Accessories Pursue technology transfer ular Project and Building Inspection undertaken to ensure application of buildin lations	e of goods and ents development or institutions Yr.1 1 1.0 1.0	<b>Service</b> Yr.2 1 1.0 Yr.2 1	PS PS Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3	5,450 2,450 2,450 2,450 2,450 2,450 2,450 3,000 3,000 3,000
Function Code         70610           Organisation         2411007           Dreganisation         2411007           December 20101         1. Es           bjective         051001           I. Es         1. Es           Vational         2010110           I. Particular         1.9           Vational         2010110           I. Particular         1.9           Vational         2010110           Vational         200202           Proc         22101           Vational         2010401           Vational         2010401           Vational         2010401           Vational         2010401           Vational         0001           Regular         Regular           Output         0001           Vational         Vational           Vational         Vational	Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed bcure Office Equipments and Logistics rvices terials - Office Supplies Diffice Facilities, Supplies & Accessories Pursue technology transfer ular Project and Building Inspection undertaken to ensure application of buildin lations	e of goods and ents development or institutions Yr.1 1 1.0 1.0	<b>Service</b> Yr.2 1 1.0 Yr.2 1	PS PS Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3	5,450 5,450 2,450 2,450 2,450 2,450 2,450 3,000 3,000
Function Code         70610           Organisation         2411007           Dreamisation         2411007           Location Code         0121100           bjective         051001           bjective         051001           Stational         2010110           Strategy	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed becure Office Equipments and Logistics rvices terials - Office Supplies Difice Facilities, Supplies & Accessories Pursue technology transfer ular Project and Building Inspection undertaken to ensure application of buildin tations gular Site Inspection Activities	e of goods and ents development or institutions Yr.1 1 1.0 1.0	<b>Service</b> Yr.2 1 1.0 Yr.2 1	PS PS Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3	5,450 5,450 2,450 2,450 2,450 2,450 2,450 3,000 3,000 3,000 3,000
Function Code         70610           Organisation         2411007           Dreamisation         2411007           Description         1         1. Es           Dispective         051001         1         1. Es           Bational         2010110         1.9         1.9           Strategy	Housing development Housing development Bodi District-Bodi_Works_Office of Departmental Head_ Bodi-Bodi Use tablish an institutional framework for effective coordination of human settleme Improve efficiency of service delivery of MDAs, MMDAs and other public sect ading under the DWD Programme by Government completed becure Office Equipments and Logistics rvices terials - Office Supplies Difice Facilities, Supplies & Accessories Pursue technology transfer idar Project and Building Inspection undertaken to ensure application of buildin fations gular Site Inspection Activities rvices vel - Transport	e of goods and ents development or institutions Yr.1 1 1.0 1.0	<b>Service</b> <b>Yr.2</b> 1 1.0 <b>Yr.2</b> 1 1.0	PS PS Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1	5,450 5,450 2,450 2,450 2,450 2,450 3,000 3,000 3,000 3,000 3,000

2013

195,000

195,000

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total	By Fund	ding	795,000
Function Code	70610	Housing development				
Organisation	2411002000	Bodi District-Bodi_Works_Public Works_				
Location Code	0121100	Bodi-Bodi				
Location Code	0121100	Bodi-Bodi	Non Fina	ncial Ass	sets	795,000
	<u> </u>	Bodi-Bodi	Non Fina	ncial Ass	sets [	795,000 795,000
bjective 07090	3]3. Increase I		Non Fina	ncial Ass	sets [	
Location Code       Objective       07090       National       60301       Strategy       Output       0003	33. Increase i 3 03 1.3. Implem	national capacity to ensure safety of life and property	Non Fina 	ncial Ass	sets [	795,000

Fixed Asse	ets				600,000
311	12 Non residential buildings				600,000
	3111204 Office Buildings				600,000
tivity 003	002 Construction of Residential Accommdation	1.0	1.0	1.0	195,000

Fixed Assets

31111 Dwellings

3111103 Bungalows/Palace

				Amo	unt (GH¢)	
Image: Name of the second se	004         CF (Assembly)		<u>Total By Funding</u>			
Digamisation						
	Bodi-Bodi	Non Fina	ncial Ass	ets	225,368	
bjective 070903 3. Increase n	ational capacity to ensure safety of life and property			 	225,368	
National 5050111 1.11 Encoura	ge investment in power infrastructure			 	10,000	
Output 0002 Electricity Su	pply extended to communities not connected to National Grid	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	10,000	
Activity 002001 Extension of	of Electricity to New Sites of Communities	1.0	1.0	1.0	10,000	
Fixed Assets 31131 Infrastructu 3113101 Electrica					10,000 10,000 10,000	
Vational 6030103   1.3. Implement Strategy	ent the Human Resource Strategy				212,868	
Dutput 0003 Assembly ac	comodation provided to attract more staff	Yr.1 1	Yr.2 1	Yr.3	212,868	
Activity 003001 Construction	on of Office Accommodation	1.0	1.0	1.0	50,000	
Fixed Assets					50,000	
31111 Dwellings					50,000	
3111104 Land           Activity         003002         Construction	on of Residential Accommdation	1.0	1.0	1.0	50,000 162,868	
Fixed Assets 31111 Dwellings 3111103 Bungalo	ws/Palace				162,868 162,868 162,868	
National 7020103 1.3 Strengthe	en existing sub-district structures to ensure effective operation				2,500	
		Yr.1	Yr.2	Yr.3	2,500	
Activity 001002 Support to	Community Self Help Projects	1.0	1.0	1.0	2,500	
Inventories					2,500	
31222 Work - prog	-				2,500	
3122201 WIP-Bui	Idings and other structures				2,500	

			A	mount (GH¢)
Institution Funding Function Code Organisation	01 07 008 70610 2411002000	General Government of Ghana Sector  CF (MP) Housing development Bodi District-Bodi_Works_Public Works_	Total By Funding	8,000
Location Code	0121100	Bodi-Bodi	Non Financial Assets	8,000
bjective 070903	3. Increase	national capacity to ensure safety of life and property		
National 7020103	3 1.3 Strength	en existing sub-district structures to ensure effective operation		8,000 8,000
Strategy Output 0001	Assembly B	uildings renovated to increase accommodation capacity by 25% by 2013	Yr.1 Yr.2 Yr.3 1 1 1 1	8,000
Activity 00100	02 Support to	Community Self Help Projects	1.0 1.0 1.0	8,000
Inventories 31222 3		ogress iildings and other structures		8,000 8,000 8,000
			Ат	mount $(I \cup I)$
Institution	01	General Government of Ghana Sector		<u>mount (GH¢)</u>
Institution Funding Function Code Organisation	01 01 951 70610 2411002000	General Government of Ghana Sector	<u>Total By Funding</u>	11,500
Funding Function Code Organisation	01 951 70610	DDF		
Funding Function Code Organisation	01 951 70610 2411002000	DDF		
Funding Function Code Organisation Location Code	01 951 70610 2411002000	DDF	<u>Total By Funding</u>	11,500
Funding Function Code Organisation Location Code bjective (070903) Vational (6030103)	01 951 70610 2411002000 0121100	DDF	<u>Total By Funding</u>	11,500
Funding Function Code Organisation Location Code bjective 1070903 Vational 6030103 Strategy	01 951 70610 2411002000 0121100 3   1.3. Implem	DDF	<u>Total By Funding</u>	11,500
Yunding         Yunction Code         Organisation         cocation Code         bjective       070903         Jational       6030103         trategy       0003	01 951 70610 2411002000 0121100 3   1.3. Implem 3   1.3. Implem	DDF	Total By Funding         Non Financial Assets         Yr.1         Yr.2         Yr.3	11,500 
Funding Function Code Organisation Location Code Objective 070903 National 6030103 Strategy Output 0003 Activity 00300 Fixed Assets 31112	01 951 70610 2411002000 0121100 3   1.3. Implem Assembly a 01 Construct	DDF	Total By Funding         Non Financial Assets         Yr.1         Yr.2         1	11,500 

					Amo	unt (GH¢)
Institution01Funding01Output01Function Code70630		of Ghana Sector		l By Fun	ding	1,000
Organisation 241100		Works_Water_ — — — — — — — — —				
Location Code 012110	00 Bodi-Bodi			ther expe		1,000
Objective 051102	Accelerate the provision of afforda	able and safe water				1,000
National 5110202 2.2	Develop and manage alternativ	ve sources of water, including rain	water harvesting			1,000
Strategy Output 0001 Wa	ter infrastructure provided to incr	rease access to safe water	==== Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 001002 P	roposed New Communities for Wa	ater Systems	1.0	1.0	1.0	1,000
	expense eneral Expenses Other Charges					1,000 1,000 1,000
Institution 01	General Government	of Chana Sector			Amo	unt (GH¢)
Funding     01     00       Function Code     70630       Organisation     241100	02 IGF-Retained Water supply 03000 Bodi District-Bodi			<u>l By Fun</u>	<u>ding</u>	2,500
Location Code 012110	00 Bodi-Bodi					
01 · · · · 054400 - 2. A	Accelerate the provision of afforda	able and safe water	Use of goods	and servi		2,500
Objective 051102 12.4 National 5110204 2.4	Establish and operationalize m	nechanisms for water quality moni			!	2,500
Strategy						2,500
Output 0002 Cap	pacity of Unit Built to strengthen o	operations	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 002001 E	ngage and Train A/C Bore Hole R	epairers	1.0	1.0	1.0	500
2210707	ervices raining - Seminars - Conference Recruitment Expenses rain WATSAN Committees	25	1.0	1.0	1.0	500 500 500 2,000
Use of goods and so 22107 Tr	ervices aining - Seminars - Conference	25				2,000 2,000
	Seminars/Conferences/Works					2,000

2013

			An	nount (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 05110	2 2. Accelerat	e the provision of affordable and safe water	!	
	ОЛ 2.4 Estab	lish and operationalize mechanisms for water quality monitoring	!_	1,000
National 51102 Strategy	04 <b>2.4 ESIAD</b>	isin and operationalize mechanisms for water quality monitoring	1	1.000
				1.00

Output 0002	Capacity of Unit Built to strengthen operations	====   <u>Yr.1</u>   1	Yr.2 1	Yr.3 1	1,000
Activity 002003	Water activities harmonisation by all stakeholders	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22101	Materials - Office Supplies				1,000
2210	0102 Office Facilities, Supplies & Accessories				1,000
		Total	Cost Cent	tre	4,500

13 June 2013

					AIIIU	unt (GH¢)
Institution Funding Function Code	01 07 004 70451	General Government of Ghana Sector           CF (Assembly)	Total By Funding			100,000
Organisation	2411004000	Bodi District-Bodi_Works_Feeder Roads_				
Jocation Code	0121100		Non Finar	cial Ass	sets	100,000
bjective 050102	212. Create ar	d sustain an efficient transport system that meets user needs			 	100,000
Vational 301021 Strategy	13 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructure				100,000
Dutput 0001	District Roa	ds rehabilitated to improve accessibility by 55%	Yr.1 1	<b>Yr.2</b> 1	Yr.3	100,000
Activity 0010	001 Feeder Ro	pads Reshaping Projects	1.0	1.0	1.0	100,000
Fixed Asset		ictures				100,000 100,000 100,000
nstitution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	01 951		Total	By Fund	dina	45,000
Organisation	2411004000	Road transport				43,000   
Organisation	70451					
organisation	70451       2411004000       0121100	Bodi District-Bodi_Works_Feeder Roads	 			45,000
organisation ocation Code ojective 050102 ational 301021	70451       2411004000       0121100	Bodi-Bodi	 			45,000
organisation ocation Code ojective 1050102 ational 301021 rrategy	70451       2411004000       0121100	Bodi District-Bodi_Works_Feeder Roads	 			45,000
organisation ocation Code ojective 050102 ational 301021 trategy Putput 0001	0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 0121100 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 01210 0	Bodi District-Bodi_Works_Feeder Roads	Non Finar	icial Ass	sets	45,000 45,000 45,000
Diganisation ocation Code Djective [050102 fational ]301021 trategy Dutput ]0001	70451         2411004000         0121100         12. Create ar         13         13         10         10         11         12         13         14         15         16         17         18         19         10         11         12         13         14         15         16         17         18         19         19         10         10         11         12         13         14         15         16         17         18         19         10         10         11         12         13         14         15         16         17         18         18         19         10         10         10	Bodi District-Bodi_Works_Feeder Roads	Non Finar		sets	45,000 45,000 45,000 45,000
Activity 0010 Fixed Asset	70451         2411004000         0121100         12. Create ar         13       2.13         13       2.13         10       District Roz         001       Feeder Ro         ts	Bodi District-Bodi_Works_Feeder Roads Bodi-Bodi Id sustain an efficient transport system that meets user needs ote the accelerated development of feeder roads and rural infrastructure ids rehabilitated to improve accessibility by 55%	Non Finar		sets	<u>45,000</u> 45,000 45,000 45,000

					Am	ount (GH¢)		
Institution 0	1	General Government of Ghana Sector						
Funding 0 ⁴	1 002	IGF-Retained	Total	By Fund	ding	3,800		
Function Code 70	0411	General Commercial & economic affairs (CS)						
Organisation 24	411102000	Bodi District-Bodi_Trade, Industry and Tourism_Trade_						
Location Code 0	121100	Bodi-Bodi						
		Use of	goods ar	nd servi	ces	3,800		
bjective 020106	6. Expand c	opportunities for job creation			 			
		te new goods and services			!	3,800		
National 1040201 Strategy	2.1 Promot	te new goods and services				2,800		
Output 0001	Strengthen	the Capacities of Small and Medium Scale Businesses in the District	Yr.1 1	Yr.2	Yr.3	=== <u></u> 2,800		
Activity 001001	Administra	ative Expenses	1.0	1.0	1.0	2,800		
Use of goods a	nd services					2,800		
22101	Materials -	- Office Supplies				2,800		
221	0101 Printed	Material & Stationery				2,800		
National 3010220		ote formation of viable farmer groups and Farmer-Based Organisations to en to resources along the value chain, and for stronger bargaining power in ma		nowledge, sl	kills,	1.000		
Strategy Output 0002	Encourage	the Formation of Co operatives in the District to sustain local businesses	 Yr.1	Yr.2	Yr.3			
			1	1	1 -	1,000		
Activity 002002	Organisati	ion of Unit Programmes	1.0	1.0	1.0	1,000		
	nd services					1,000		
Use of goods a	22107 Training - Seminars - Conferences							
•	Training -	Germinals - Conferences		2210709 Seminars/Conferences/Workshops/Meetings Expenses				
22107	0					300		
22107 2210	0709 Semina					300 200		
22107 2210	0709 Semina 0711 Public I	rs/Conferences/Workshops/Meetings Expenses						

Institution 0	1	General Government of Ghana Sector	Ап	nount (GH¢)
	7 004	CF (Assembly)	Total Du Frending	1,950
•	0411	General Commercial & economic affairs (CS)	<u>Total By Funding</u>	1,950
		Bodi District-Bodi_Trade, Industry and Tourism_Trade_		<u> </u>
rganisation 2	411102000			
ocation Code	121100	Bodi-Bodi		
		Use	of goods and services	750
ojective 020106	6. Expand o	pportunities for job creation	 	750
lational 1040202 trategy	2.2 Continue	e to take full advantage of Preferential Access to markets, such as AGOA	A, etc.	750
Dutput 0001	Strengthen t		$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	750
Activity 001002	Organisati	on of Unit Programmes	1.0 1.0 1.0	750
Use of goods a	nd services			750
22107	-	Seminars - Conferences		750
221	0709 Semina	rs/Conferences/Workshops/Meetings Expenses		750
			Other expense	1,200
ojective 020106	6. Expand o	pportunities for job creation	 	1,200
lational 2010602 trategy	6.2 Promote	a increased job creation		
output 0001	Strengthen t	he Capacities of Small and Medium Scale Businesses in the District	Yr.1         Yr.2         Yr.3           1         1         1	1,200
Activity 001006	Governme	nt Job Creation Initiatives	1.0 1.0 1.0	1,200
Miscellaneous	other expense	3		1,200
28210	General E	-		1,200
282	1006 Other C	harges		1,200
	-		An	nount (GH¢)
nstitution 0	1 1 951	General Government of Ghana Sector		
	1 951 0411		Total By Funding	279,691
	·	General Commercial & economic affairs (CS)		<u> </u>
Drganisation 2	411102000	Bodi District-Bodi_Trade, Industry and Tourism_Trade_		
ocation Code	121100	Bodi-Bodi		
			Non Financial Assets	279,691
ojective 020106	6. Expand o	pportunities for job creation	I	279,691
trategy	6.2 Promote	increased job creation		279,691
output 0001	Strengthen t		Yr.1         Yr.2         Yr.3           1         1         1	279,691
Activity 001007	Constructi	on of Market Infrastructure	1.0 1.0 1.0	279,691
				279,691
Fixed Assets	<b>O</b> .1	ctures		279,691
Fixed Assets 31113	Other strue			
31113	Other struct 1304 Markets	;		279,691
31113			Total Cost Centre	279,691 285,441

				Amount (GH¢)
nstitution Funding Function Code	01 01 001 70360	General Government of Ghana Sector         Central GoG         Public order and safety n.e.c	Total By Funding	41,000
Organisation	2411500000	☐Bodi District-Bodi_Disaster Prevention 		
	0121100		Use of goods and services	39,000
bjective 05060		and facilitate private sector participation in disaster management	-	
ational 70903	303 3.3 Enhance	e institutional capacity of the Ghana National Fire Service, the NA	ADMO and other similar agencies	14,000
Dutput 0002	Fire Unit str		$= = - \frac{Yr.1  Yr.2  Y}{1  1}$	r.3 14,000
Activity 002	2004 Procure F	ire Fighting Equipments and Vehicles	1.0 1.0	1.0 <b>14,000</b>
Use of goo	ods and services			14,000
-	105 Travel - T	ransport		14,000
	2210502 Mainter	nance & Repairs - Official Vehicles		8,000
	2210503 Fuel &	Lubricants - Official Vehicles		6,000
lational 71003 trategy	303 <b>3.3 Build ca</b>	pacity of national institutions responsible for disaster managem	ent	25,000
Output 0001	NADMO Caj	pacity built to Prevent Disasters and Foster partnership	Yr.1 Yr.2 Y 1 1	<b>r.3 25,000</b>
Activity 00	1004 Procure O	ffice Equipments and Vehicle	1.0 1.0	1.0 <b>25,000</b>
Use of goo	ods and services			25,000
22	101 Materials	- Office Supplies		25,000
	2210102 Office F	Facilities, Supplies & Accessories		25,000
			Other expense	2,000
jective 05060	9 9. Promote 9. Promote 9. 9 Protection)	and facilitate private sector participation in disaster management	t (e.g. flood control systems and coastal	2,000
National 7090303 3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				
Output 0002	Fire Unit str	enghtened to ensure effective fire safety in the District	= =	2,000 r.32,000
			1	<u>1</u> — — — — — — — — — — — — — — — — — — —
Activity 002	2004 Procure F	ire Fighting Equipments and Vehicles	1.0 1.0	1.0 <b>2,000</b>
Miscellane	eous other expense	9		2,000
282	210 General E	xpenses		2,000
	2821001 Insurar	ce and compensation		2,000

			Amo	ount (GH¢)
Institution Funding Function Code	01 01 002 70360	General Government of Ghana Sector	<u>Total By Funding</u>	4,000
Organisation	2411500000	Bodi District-Bodi_Disaster Prevention		_  _
Location Code	0121100	Bodi-Bodi		
			Use of goods and services	4,000
bjective 05060	9 9. Promote	and facilitate private sector participation in disaster management	(e.g. flood control systems and coastal	4,000
National 70903 Strategy	03 3.3 Enhanc	e institutional capacity of the Ghana National Fire Service, the NA	DMO and other similar agencies	4,000
Output 0002	Fire Unit sti	renghtened to ensure effective fire safety in the District	$= - \frac{Yr.1 Yr.2 Yr.3}{1 1 1}$	4,000
Activity 002	Procure F	ire Fighting Equipments and Vehicles	1.0 1.0 1.0	4,000
221		ransport g Cost - Official Vehicles		4,000 4,000 4,000
			Ame	ount (GH¢)
Institution Funding Function Code	01 07 004 70360	General Government of Ghana Sector           CF (Assembly)           Public order and safety n.e.c		3,000
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. floor			(e.g. flood control systems and coastal	3,000
Vational 71003 Strategy	03 3.3 Build ca	apacity of national institutions responsible for disaster manageme	nt	3,000
Dutput 0001	NADMO Ca	pacity built to Prevent Disasters and Foster partnership	Yr.1         Yr.2         Yr.3           1         1         1	3,000
Activity 001	002 Supply of	Relief Items		3,000
Use of goo	ods and services			3,000
221	01 Materials 2210110 Specia	- Office Supplies lised Stock		3,000 3,000
			Total Cost Centre	48,000