



REPUBLIC OF GHANA

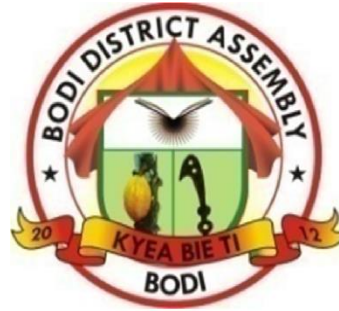
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BODI DISTRICT ASSEMBLY



The Bodi District Assembly, at its meeting held on Wednesday 26th October 2022, unanimously passed a resolution to approve the 2023 Composite Budget Estimates, 2023 Fee Fixing Resolution and Rate Imposition, and Annual Action Plan.


Compensation of Employees
GHC 1,728,197.88

Goods and Services
GHC 1,676,050.58

Capital Expenditure
GHC 2,332,805.36

Total Budget GHC 5,737,053.82


DISTRICT COORDINATING DIRECTOR
BODI DISTRICT ASSEMBLY
DIST. CO-ORDINATING DIRECTOR
MR. DOUGLAS OSEI YEBOAH


PRESIDING MEMBER
HON. JOHN OPOKU

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Location and Size

Sefwi Bodi was carved out of the Sefwi Juaboso with the Legislative Instrument (LI) 2021 in the year 2012. The District capital is Sefwi Bodi with 11 Electoral Areas, 11 Elected Assembly members and 5 government appointees.

The District shares borders with Juaboso District to the North, Sefwi Wiawso Municipal Assembly to the East and Akontombra and Suaman Districts to the South and West respectively.

It has an estimated land area of **662.404** square kilometres.

POPULATION STRUCTURE

The projected population is 65,748 for the year 2021, comprising of 32,095 Females and **33,653 Males** from the 2021 PHC with **121 Communities**. The growth rate of the District is **1.9**

VISION

To be people centred, socially oriented Public institution.

MISSION

The Bodi District Assembly exists to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services with participation of people and advocacy

GOALS

The development goal of the Bodi District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment

CORE FUNCTIONS

The core functions of the Bodi District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.

- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the District employs about 84% of the labour. The major crops grown in the District are cash crops such as cocoa and oil palm and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetables are also cultivated.

Because of the hilly nature of the topology coupled with the thick forest, it does not favor mechanized farming. Thus the farming method used is the traditional slash and burn and the rotational bush following.

b. MARKET CENTER

Market centers in the district mainly function briskly. There are two major weekly market centers which are located at Bodi and Amoaya. Other market centers are at Ahibenso, Bokabo and Kwesikrom. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. The market is similarly patronized by traders from the southern part of the country. The periodic markets become difficult to access during rainy season when

the road condition becomes deplorable. This aggravates poverty situation of the people especially food crop farmers whose produce could not be stored for a longer period.

c. ROAD NETWORK

Bodi and Ahibenso town roads are tarred while the Juaboso through Bodi to Ahibenso about 60% tarred. The rest of the town roads as well as the linking roads for all other communities are not tarred. The district has about 295 km of roads untarred in total, which required reshaping at least every quarter to ensure motorability. The poor conditions of these roads negatively affect transactions between the district and its development partners. The Bodi-Juaboso road is under construction and expected, upon completion, to open a lot of opportunities for the district. The district is beset with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping of roads to last for a considerable period. The district has one of the worst road networks in the country.

Residents of the district lament about the deplorable road network system in the district; especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the district. Reasons for this are the dissection of the district by rivers coupled with clay surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes travelling in the district very expensive in terms of travel time and financial cost. The poor road network in the district hinders efforts at opening-up the district's markets and thus contribute significantly to post-harvest loses in agriculture produce as well as low demand for goods and services

d. EDUCATION

Public Schools

The district has 47 public primary, 27 public junior high, 2 public senior high school and 1 private Senior high School.

23 Out of the 47 public primary schools benefit from the Ghana School Feeding Program.

Pupil/Teacher Ratio in the District is **1 Teacher: 27 People**

Private Schools

There exist currently 27 Private primary Schools and 12 Private Junior High Schools in the district.

Educational Data for 2021/2022 Academic Year - Enrolment

Table 1: Educational Data

CATEGORY	BOYS	GIRLS	TOTAL	
CRECHE	349	362	711	
KG1	1206	1188	2394	
KG2	829	781	1610	
P1	723	732	1455	
P2	690	660	1350	
P3	702	731	1433	
P4	765	736	1501	
P5	753	717	1470	
P6	707	699	1406	
SUB TOTAL	6,724	6,606	13,330	
JHS1	705	658	1363	
JHS2	654	613	1267	
JHS3	536	463	999	
SUB TOTAL FOR JHS	1,895	1,734	3,629	
School Enrolment for SHS				
S/N	ENROLMENT LEVELS	DAY BOYS	GIRLS	TOTAL
1	Year 1	152	142	294
2	Year 2	186	151	337
3	Year 3	110	111	221
	TOTAL	448	404	852

STAFF

CATEGORY	MALE		FEMALE		TOTAL
	TRAINED	UNTRAINED	TRAINED	UNTRAINED	
KG	13	14	33	78	138
PRIMARY	169	162	57	52	440
JHS	163	140	26	4	333
SUB TOTAL	345	316	116	134	911
SHS	58	0	3	0	61

e. HEALTH

The district has No Hospital and a Doctor. There are however 12 CHPS compound, 4 Health Centres, 1 Maternal Home and 4 clinics.

OPD Attendance

The department recorded 11,675 cases for the second quarter of 2022. Malaria cases were the highest reported (3,327), representing 28.5%. This was followed by Upper Respiratory Tract Infection, 13.6% of the total reported cases. The least reported cases were septicemia (163), representing 1.4% of the total reported cases.

All other cases reported were 2,884, constituting 24.7% of the total reported cases.

f. WATER AND SANITATION

70% of the total population have access to potable water.

Majority of households in the district depend on pit latrines and public toilet (WC, KVIP).

The Assembly, in collaboration with its Development Partners in the Water Sub-Sector such as CWSA, Safe Water, and Global Communities etc, is poised to ensuring increase in the access to potable water supply to the people of the Bodi District.

Currently, the District has seven (7) communities benefitting from the Small Town Water Systems. These communities are Bodi, Afere, Amoaya, (Financed by USAID) Datano, Ahibenso, Suaino "A" and Kwesikrom. Three (3) of these Systems (Ahibenso, Suaino "A" and Kwesikrom.) are financed by a Public Private Partnership (PPP) arrangement between the Assembly and Safe Water Network.

There are over eighty-five (85) functional boreholes in various communities across the District

The District Water and Sanitation Team (DWST) is continuing with its monitoring of water facilities in the district to ensure that Water and Sanitation Committees (WATSANs) and Sanitation Management Team responsible for managing the Point source water facilities and the Water Systems respectively in the various communities are performing as expected.

The District is currently recruiting staff to beef up the staffing situation in Afere and Amoaya. The ultimate aim is to improve upon the functionality of these systems to ensure continuous flow of water to the beneficiaries.

The District continues to advocate for household Latrine through the Community-Led Total Sanitation (CLTS). Four (4) Communities are declared ODF, which implies that they are at the point of achieving Open Defecation Free.

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. Thirty-four (34) communities in the District have been connected to the national grid. There are high incidence of power outages in the district posing a threat to prospective industries that may wish to invest in the district.

KEY ISSUES/CHALLENGES

- a. Deplorable nature of feeder roads
- b. Inadequate potable water facilities
- c. Inadequate market facilities
- d. Inadequate educational and health infrastructure
- e. High post-harvest losses along the value chain
- f. Inadequate accommodation for public sector workers.

KEY ACHIEVEMENTS IN 2022

LOCAL ECONOMIC DEVT

9,900 coconut seedlings have been supplied to Farmers.

There has also been maintenance of 70 hectares coconut Plantation with 185 workers (111 women)



The District, per its mandate, has also achieved the following within the 2022 fiscal year;

. Completion of Six Unit Classroom Block at Bodi RC



Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)	Current year's Actual Performance (2022)
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Bodi District Assembly

		Target	Actual	Target	Actuals as at July
Improved BECE Performances	% increase in BECE performance	90	N	90	
Child Protection Enhance (74 communities)	% increase in communities covered under Child Protection	45	46	50	78
Improved access to Healthcare Delivery	% increase in OPD attendance (insured)	100	81.1	100	60
Improved transparency and participation	No of town hall meetings	3	3	3	2
Improved road conditions	% of road network in good condition	70%	40%	70%	50%
Improved Access to Potable Drinking Water	% of population with sustainable access to safe Drinking Water	90%	77%	92%	80%
Improved Decentralized Planning	% of Action Plan Implemented	90%	90%	90%	65%
Economic Diversification	No. New Jobs Created	700	610	700	181
Haphazard Building Reduced	No of Local Plans/schemes prepared	3	0	3	2
Implementation of Disaster preparedness plan	% of disaster preparedness plan implemented	80%	60%	80%	50%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Management and Administration)

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
1. Capacity Building Programme	No. of Training Programme for Staff	4	4	4	2
2. Approved AAP and Budget	% of AAP Implemented	90	90	90	65
3. Improved community participation (74 communities in total)	% of communities engaged by the DCE	40	30	40	20

(Social Service Delivery)

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
1. Functional CHPS	Number of functional CHP Zones	18	12	18	13
2. Education Infrastructure	No. of Classroom Block Completed	3	1	3	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Delivery & Management)

Bodi District Assembly

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
1. Road Maintained	Km of Roads Maintained	50km	14km	50km	51km
2. Local Plans Prepared	No of Permits Approved	50	24	50	6
3. Increased Potable Water	No of Boreholes Constructed	5	0	5	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Economic Development)

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
1. New Jobs Created	No. of new persons employed	700	610	700	181

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Environmental Management)

Key/Main Outputs	Output Indicator	Past Years
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Bodi District Assembly

		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
1 .Disaster Managed	% reduction in persons affected by disasters	65%	20%	65%	30%
2.Disaster Prevented	No. of hazards prevented	20	10	20	5
3. Trees Planted	No. of Trees Planted	20,000	10,000	20,000	14,900

REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance - IGF

REVENUE PERFORMANCE IGF ONLY							
ITEM	2020		2021		2022		% PER
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACT.@ AUG	
RATE	31,650.00	35,192.91	32,812.50	37,040.33	52,000.00	7,494.60	8.69
FEES	80,650.00	21,563.00	15,000.00	26,661.00	16,000.00	7,784.00	9.02
FINES	6,100.00	-	3,500.00	2,022.12	3,500.00	14,109.10	16.35
LICENCE	62,190.00	142,819.38	68,239.50	60,455.00	90,000.00	49,775.26	57.67
LAND	30,500.00	2,040.00	10,000.00	20,120.00	10,000.00	7,130.00	8.26
RENT	-	3,800.00	80,000.00	-	80,000.00	-	-
SUB TOTAL	211,090.00	205,415.29	209,552.00	146,298.45	251,500.00	86,292.96	100.00
STOOL LAND	-	-	50,525.00	97,443.00	60,000.00	6,346.00	10.58
TOTAL	211,090.00	205,415.29	260,077.00	243,741.45	311,500.00	92,638.96	29.74

Table 3: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE -ALL REVENUE SOURCES							
ITEM	YEAR 2020		YEAR 2021		YEAR 2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACT. AUG	% PERF
IGF	211,090.00	205,415.29	209,552.00	146,298.45	251,500.00	86,292.96	34.31
COMPEN.TRAN.	1,053,926.38	1,053,926.38	1,342,874.33	1,405,352.10	1,408,322.28	1,078,778.10	76.60
G&S TRANSFER	62,438.30	87,505.72	70,490.00	1,414,581.08	89,980.00	37,333.83	41.49
ASSET TRANSFER	-	-	-	-	-	-	-
DACF	3,623,997.43	1,930,368.88	3,503,997.00	898,843.81	4,333,594.84	780,994.63	18.02
DACF-RFG	1,161,208.43	628,473.57	1,498,915.31	1,381,530.00	1,172,563.00	1,154,505.55	98.46
MP'S CF	350,000.00	361,533.54	350,000.00	354,739.38	350,000.00	238,778.87	68.22
MAG	141,072.25	138,846.64	106,351.00	69,464.77	106,351.00	39,504.55	37.15
PWD			120,000.00	115,372.42	108,339.87	101,013.10	93.24
UNICEF	-	-	-	-	10,000.00	-	-
STOOLLAND	-	-	50,000.00	97,443.00	60,000.00	6,346.00	10.94
TOTAL	6,603,732.79	4,406,070.02	7,252,179.64	5,883,625.01	7,888,650.99	3,523,547.59	44.67

b. EXPENDITURE

Table 4: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	YEAR 2020		YEAR 2021		YEAR 2022		
EXPENDITURE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACT @ AUG	% PERF.
COMPENSATN.	1,108,758.00	1,108,758.00	1,385,474.33	1,405,352.10	1,450,922.28	1,095,908.56	75.53
GOODS&SERV.	2,887,993.79	1,234,352.30	2,244,600.00	1,414,581.08	2,305,543.17	1,030,327.03	44.69
ASSETS	2,606,581.00	1,038,652.60	3,622,630.31	1,398,876.15	4,132,185.54	1,397,312.00	33.82
TOTAL	6,603,332.79	3,381,762.90	7,252,704.64	4,218,809.33	7,888,650.99	3,523,547.59	44.67

BODI DISTRICT NMTDF ADOPTED POLICY OBJECTIVES AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political, financial and administrative decentralization	1,678,111.08
PUBLIC POLICY MANAGEMENT	Enhance Capacity for policy formulation and Coordination	25,756.00
HEALTH AND HEALTH SERVICE	Ensure accessible and Quality Universal Coverage (UHC) for all	1,326,670.76
WATER AND SANITATION	Improve access to safe, reliable and sustainable water supply services for all	39,265.00
EDUCATION AND TRAINING	Enhance equitable access to, and participation in quality education at all levels	1,227,054.00

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
TRANSPORT INFRASTRUCTURE	IMPROVE EFFICIENCY AND EFFECTIVENESS OF ROAD TRANSPORT INFRASTRUCTURE AND SERVICE	819,367.53
HUMAN SETTLEMENT AND HOUSING	PROMOTE SUSTAINABLE PARTIALLY, INTEGRATED, BALANCE AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENT	190,567.00
AGRICULTURE AND RURAL DEVELOPMENT	MODERNIZE AND ENHANCE AGRICULTURE PRODUCTION SYSTEM	385,271.45
PRIVATE SECTOR DEVELOPMENT	SUPPORT INTERPRENUES AND LOCAL ECONOMIC DEVELOPMENT	25,000.00
DISEASTER MANAGEMENT	PROMOTE PRIVATE, PLANNING FOR DISEASTER PREVENTION	20,000.00
TOTAL		5,737,053.82

POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators And Targets

Outcome Indicator Description	Unit of Measurement	Previous year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved BECE Performances	% increase in BECE performance	90		90	N/A	95	95	97	100
Child Protection Enhance (74 communities)	% increase in communities covered under Child Protection	45	46	50	78	80	85	90	100
Improved access to Healthcare Delivery	% increase in OPD attendance (insured)	100	81.1	100	60	90	90	95	100

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 7: Revenue Mobilization Strategies For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> ● Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. ● Update data on all property owners in the district ● Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> ● Sensitize the people in the district on the need to seek building permit before putting up any structure. ● Establish a unit within the Works Department solely for issuance of building permits ● Position a Revenue Collectors at the various police posts
3. LICENSES	<ul style="list-style-type: none"> ● Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> ● Numbering and registration of all Assembly property. ● Sensitize occupants of Assembly property on the need to pay rent. ● Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> ● Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ● Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> ● Quarterly rotation of revenue collectors ● Setting target for revenue collectors ● Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ● Sanction underperforming revenue collectors ● Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-seven (37) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as

the District Assemblies' Common Fund and District Assemblies Common Fund-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-six (26) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 8: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November

Bodi District Assembly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 9: Main Operations And Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 10: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	10	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 11: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 12: Budget Results Statement – Planning, Budgeting And Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th september	30 th september	30 th september	30 th september
Social Accountability meetings held	Number of Town Hall meetings organized	3	4	4	5	5
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	3	3	3	3
	Annual Progress Reports submitted to NDPC by	15 th Feb.	15 th feb.	15 th feb.	15 th feb.	15 th feb.

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 13: Main Operations And Projects

Operations	Projects
Plan and Budget Preparation	Stakeholder consultations and Technical Committee meetings
Monitoring and Evaluation of Programmes and Projects	Visitation to project sites and communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 14: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	5	5
	Number of statutory sub-committee meeting held	4	3	4	5	5
Build capacity of Town/Area Council annually	Number of area council supplied with furniture	2	2	3	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 15: Main Operations And Operations

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to

staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal staff annually	Number of staff appraisal conducted	65	48	68	68	68
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 st Jan.	31 st jan.	31 st jan.	31 st jan.	31 st jan.
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 17: Main Operations And Projects

Operations
Staff Development

Projects
Capacity Building and Staff development

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 18: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	84km	96km	106km	128km	128km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	120	120	120
	Number of boreholes drilled mechanized	4	5	4	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 19: Main Operations and Projects

Operations	Projects
Internal management of organization	Construction of 3No. durbar grounds at Patakro, Amoaya and Datano
Purchase of power plant	Construction of 1No. football pitch at Bodi
Maintenance of feeder roads	Construction of 1No. 40-Unit lockable stores at Bodi
Maintenance of office and residential buildings	Construction of 1No. 20-Unit market stalls at Afere
	Mechanization of 5No. boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service which are schedule two departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Results Statement - Education And Youth Development

		Past Years		Projections		
Main Outputs	Output Indicator	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	3	4	4	4
Improve performance in BECE	% of students with average pass mark	96%	97%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 21: Main Operations And Projects

Operations	Projects
Internal management of the organisation	Construction of 4 No. 6 unit classroom block at Samansuo, Bodi, Datano and Patakro
Development of youth, sports and culture	Construction of 3 No. KG blocks at Aboaboso, Kwasikrom and Tumentu
Support to teaching and learning delivery	Construction of 2 No. 4 unit teachers bungalow at Krayawkrom and Bokabo
Manufacture and supply of 1000 pieces of school desk	Construction of 1 No. 4 unit classroom block at Bodi SHS
	Construction of 1 No. 3 unit classroom at Attaboka

UDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine(9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges facing this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22 - Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	2500	2000	4000	4000
	Number of households supplied with mosquito nets	3500	2000	3700	3800	3800
Improve access to Health care delivery	Number of health facilities equipped	2	2	2	4	
Improved environmental sanitation	Number of disposal site created	1	2	3	3	3
	Number food vendors tested and certified	100	120	130	130	130
	Number communities sensitized	8	8	10	10	10

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Main Operations And Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2No. urinals at Bodi and Amoaya markets
Environmental Sanitation Management	Construction of 1No. 4 unit nurses quarters at Kwasiakrom
Covid-19 related reliefs	Construction of 1No. CHPS compound at Krayawkrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 24: Budget Results Statement - Social Welfare And Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	100	120	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1000	1050	1100	1100	1100
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Provision of support to LED
Community mobilization	Organisation of Town- Hall meetings and DCE engagement.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 26: Budget Results Statement – Trade, Tourism And Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	10	8	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	6	8	10	10
Financial / Technical support provided to businesses annually	Number of beneficiaries	12	15	18	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 27: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Training of women group in soap making and local fertilizer production.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	3	6	8	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	1,002,000	1,035,000	1,045,000	1,065,000	1,065,000
	Number of farmer benefited	7,800	6,800	8,000	8,500	8,500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 29: Main Operations and Projects

Operations	Projects
Extension services	AEAs training on application of pesticides on vegetable farms.
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	15	12	15	18	18
Support victims of disaster	Number of victims supplied with relief items	80	65	85	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Disaster Management

Projects
Provision of support to NADMO

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,712,471		
150200 3.2 Improve business financing	0	80,000		
160201 Improve production efficiency and yield	0	331,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,342,681		
360101 Combat deforestation, desertification and soil erosion	0	65,000		
410101 Deepen political and administrative decentralisation	0	844,458		
510304 1.a Mobilize resources to end poverty in all dimensions	5,737,054	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,006,210		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	122,513		
570302 6.b Support and strngthen local cmties in water and sanitation mgt	0	123,375		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	110,000		
<i>Grand Total ¢</i>	5,737,054	5,743,002	-5,949	-0.10

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
241 02 00 001 35					
Finance, ,		5,737,053.85	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions					
Output 0001 RATE					
Property income [GFS]		54,600.00	0.00	0.00	0.00
1413001	Property Rate	54,600.00	0.00	0.00	0.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
Output 0002 FINES					
Sales of goods and services		1,063.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	1,063.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,612.00	0.00	0.00	0.00
1430010	Penalty	1,342.00	0.00	0.00	0.00
1430015	Fines	520.00	0.00	0.00	0.00
1430016	Spot fine	250.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output 0003 LICENSES					
Sales of goods and services		94,500.03	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,732.28	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,431.01	0.00	0.00	0.00
1422007	Liquor License	393.59	0.00	0.00	0.00
1422009	Bakers License	578.81	0.00	0.00	0.00
1422011	Artisans	3,796.20	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	963.05	0.00	0.00	0.00
1422016	Lottery Business	1,347.29	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,715.25	0.00	0.00	0.00
1422019	Timber Products	694.58	0.00	0.00	0.00
1422020	Commercial Vehicles	2,315.25	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	15,864.38	0.00	0.00	0.00
1422023	Communication Sevices	2,215.51	0.00	0.00	0.00
1422024	Private Education Int.	1,157.63	0.00	0.00	0.00
1422025	Private Professionals	1,078.81	0.00	0.00	0.00
1422029	Mobile Sale Van	647.29	0.00	0.00	0.00
1422030	Entertainment Services	289.41	0.00	0.00	0.00
1422036	Petrochemical Companies	15,891.50	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,241.35	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,241.35	0.00	0.00	0.00
1422042	Second Hand Clothing	578.81	0.00	0.00	0.00
1422044	Financial Institutions	3,472.88	0.00	0.00	0.00
1422046	Advertising Companies	1,157.63	0.00	0.00	0.00
1422047	Photographers and Video Operators	231.53	0.00	0.00	0.00
1422051	Millers	2,736.44	0.00	0.00	0.00
1422052	Mechanics & Repairers	578.81	0.00	0.00	0.00
1422053	Block And Concrete Products	789.41	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422054 Cleaning/Laundry Services	3,815.25	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,578.81	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	4,172.88	0.00	0.00	0.00
1422109 Restaurant License	1,157.63	0.00	0.00	0.00
1422114 Butchers license	789.41	0.00	0.00	0.00
1422115 Cold storage facilities	2,736.44	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	2,157.63	0.00	0.00	0.00
1422127 Non Governmental Institution	173.64	0.00	0.00	0.00
1422130 Transport unions	963.05	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,578.81	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	578.81	0.00	0.00	0.00
1422148 Printing Services	1,078.81	0.00	0.00	0.00
1422149 Electronic/Media Services	578.81	0.00	0.00	0.00
Output 0004 LAND				
Sales of goods and services	10,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	250.81	0.00	0.00	0.00
1422157 Building Plans / Permit	3,828.76	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,420.43	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1415063 Housing Rent	80,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	16,800.00	0.00	0.00	0.00
1423001 Markets Tolls	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,354.37	0.00	0.00	0.00
1423011 Marriage Registration	500.63	0.00	0.00	0.00
1423012 Sanitary Facilities	750.00	0.00	0.00	0.00
1423078 Business registration	7,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	850.00	0.00	0.00	0.00
1423173 Entrance Fee	1,250.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	750.00	0.00	0.00	0.00
1423527 Tender Documents	825.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	520.00	0.00	0.00	0.00
Output 0007 GRANT				
From foreign governments(Current)	210,000.00	0.00	0.00	0.00
1311018 World Bank	200,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
From foreign governments(Current)	5,116,978.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,676,111.08	0.00	0.00	0.00
1331002 DACF - Assembly	2,002,573.41	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,095,000.00	0.00	0.00	0.00
Property income [GFS]		150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
Grand Total		5,737,053.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	0	0	0	5,743,002	5,760,127	5,800,432
Management and Administration	0	0	0	1,902,392	1,912,827	1,921,416
	0	0	0	1,019,061	1,029,132	1,029,252
	0	0	0	305,175	305,539	308,227
	0	0	0	523,156	523,156	528,388
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	1,606,871	1,609,414	1,622,940
	0	0	0	264,287	266,830	266,930
	0	0	0	69,000	69,000	69,690
	0	0	0	50,000	50,000	50,500
	0	0	0	753,585	753,585	761,120
	0	0	0	30,000	30,000	30,300
	0	0	0	10,000	10,000	10,100
	0	0	0	430,000	430,000	434,300
Infrastructure Delivery and Management	0	0	0	1,495,499	1,497,027	1,510,454
	0	0	0	174,818	176,346	176,566
	0	0	0	44,900	44,900	45,349
	0	0	0	150,000	150,000	151,500
	0	0	0	460,781	460,781	465,389
	0	0	0	665,000	665,000	671,650
Economic Development	0	0	0	673,240	675,859	679,972
	0	0	0	273,945	276,565	276,685
	0	0	0	7,000	7,000	7,070
	0	0	0	160,000	160,000	161,600
	0	0	0	32,294	32,294	32,617
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
	0	0	0	10,000	10,000	10,100
	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	5,743,002	5,760,127	5,800,432

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	0	0	0	5,743,002	5,760,127	5,800,432
Management and Administration	0	0	0	1,902,392	1,912,827	1,921,416
SP1.1: General Administration	0	0	0	1,362,171	1,367,253	1,375,793
21 Compensation of employees [GFS]	0	0	0	508,200	513,282	513,282
211 Wages and salaries [GFS]	0	0	0	508,200	513,282	513,282
21110 Established Position	0	0	0	471,840	476,558	476,558
21111 Wages and salaries in cash [GFS]	0	0	0	36,360	36,724	36,724
22 Use of goods and services	0	0	0	815,971	815,971	824,131
221 Use of goods and services	0	0	0	815,971	815,971	824,131
22101 Materials - Office Supplies	0	0	0	146,513	146,513	147,978
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	153,515	153,515	155,050
22106 Repairs - Maintenance	0	0	0	43,815	43,815	44,253
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	70,129	70,129	70,830
25 Subsidies	0	0	0	38,000	38,000	38,380
251 To public corporations	0	0	0	38,000	38,000	38,380
25121	0	0	0	38,000	38,000	38,380
SP1.2: Finance and Revenue Mobilization	0	0	0	36,857	37,175	37,225
21 Compensation of employees [GFS]	0	0	0	31,857	32,175	32,175
211 Wages and salaries [GFS]	0	0	0	31,857	32,175	32,175
21110 Established Position	0	0	0	31,857	32,175	32,175
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	468,795	473,483	473,483
21 Compensation of employees [GFS]	0	0	0	468,795	473,483	473,483
211 Wages and salaries [GFS]	0	0	0	468,795	473,483	473,483
21110 Established Position	0	0	0	468,795	473,483	473,483
SP1.5: Human Resource Management	0	0	0	34,569	34,915	34,915
21 Compensation of employees [GFS]	0	0	0	34,569	34,915	34,915
211 Wages and salaries [GFS]	0	0	0	34,569	34,915	34,915
21110 Established Position	0	0	0	34,569	34,915	34,915
Social Services Delivery	0	0	0	1,606,871	1,609,414	1,622,940
SP2.1 Education, youth & Sports Services	0	0	0	1,072,456	1,073,118	1,083,180
21 Compensation of employees [GFS]	0	0	0	66,246	66,909	66,909
211 Wages and salaries [GFS]	0	0	0	66,246	66,909	66,909
21110 Established Position	0	0	0	66,246	66,909	66,909

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	103,051	103,051	104,082
221 Use of goods and services	0	0	0	103,051	103,051	104,082
22107 Training - Seminars - Conferences	0	0	0	38,051	38,051	38,432
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	833,158	833,158	841,490
311 Fixed assets	0	0	0	833,158	833,158	841,490
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	743,158	743,158	750,590
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.2 Public Health Services and Management	0	0	0	113,000	113,000	114,130
31 Non Financial Assets	0	0	0	113,000	113,000	114,130
311 Fixed assets	0	0	0	113,000	113,000	114,130
31112 Nonresidential buildings	0	0	0	73,000	73,000	73,730
31113 Other structures	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	196,198	197,060	198,160
21 Compensation of employees [GFS]	0	0	0	86,198	87,060	87,060
211 Wages and salaries [GFS]	0	0	0	86,198	87,060	87,060
21110 Established Position	0	0	0	86,198	87,060	87,060
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
SP2.5 Environmental Health and Sanitation Services	0	0	0	225,218	226,236	227,470
21 Compensation of employees [GFS]	0	0	0	101,843	102,861	102,861
211 Wages and salaries [GFS]	0	0	0	101,843	102,861	102,861
21110 Established Position	0	0	0	101,843	102,861	102,861
22 Use of goods and services	0	0	0	123,375	123,375	124,609
221 Use of goods and services	0	0	0	123,375	123,375	124,609
22102 Utilities	0	0	0	100,375	100,375	101,379
22109 Special Services	0	0	0	23,000	23,000	23,230
Infrastructure Delivery and Management	0	0	0	1,495,499	1,497,027	1,510,454
SP3.1 Physical and Spatial Planning Development	0	0	0	112,905	113,935	114,035
21 Compensation of employees [GFS]	0	0	0	102,905	103,935	103,935
211 Wages and salaries [GFS]	0	0	0	102,905	103,935	103,935
21110 Established Position	0	0	0	102,905	103,935	103,935
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,382,594	1,383,093	1,396,420
21 Compensation of employees [GFS]	0	0	0	49,912	50,411	50,411
211 Wages and salaries [GFS]	0	0	0	49,912	50,411	50,411
21110 Established Position	0	0	0	49,912	50,411	50,411
22 Use of goods and services	0	0	0	278,028	278,028	280,808
221 Use of goods and services	0	0	0	278,028	278,028	280,808
22101 Materials - Office Supplies	0	0	0	251,128	251,128	253,639
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	20,900	20,900	21,109
31 Non Financial Assets	0	0	0	1,054,653	1,054,653	1,065,200
311 Fixed assets	0	0	0	1,054,653	1,054,653	1,065,200
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	930,653	930,653	939,960
31131 Infrastructure Assets	0	0	0	59,000	59,000	59,590
Economic Development	0	0	0	673,240	675,859	679,972
SP4.1 Trade, Tourism and Industrial Development	0	0	0	291,004	293,114	293,914
21 Compensation of employees [GFS]	0	0	0	211,004	213,114	213,114
211 Wages and salaries [GFS]	0	0	0	211,004	213,114	213,114
21110 Established Position	0	0	0	211,004	213,114	213,114
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	382,236	382,745	386,058
21 Compensation of employees [GFS]	0	0	0	50,941	51,451	51,451
211 Wages and salaries [GFS]	0	0	0	50,941	51,451	51,451
21110 Established Position	0	0	0	50,941	51,451	51,451
22 Use of goods and services	0	0	0	331,294	331,294	334,607
221 Use of goods and services	0	0	0	331,294	331,294	334,607
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	213,294	213,294	215,427
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,743,002	5,760,127	5,800,432

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bodi District-Bodi	1,676,111	1,326,711	881,811	3,884,633	36,360	375,715	24,000	436,075	0	0	0	297,294	1,095,000	1,392,294	5,743,002
Management and Administration	1,007,061	535,156	0	1,542,217	36,360	268,815	0	305,175	0	0	0	55,000	0	55,000	1,902,392
Central Administration	889,158	520,643	0	1,409,801	36,360	268,815	0	305,175	0	0	0	55,000	0	55,000	1,769,976
Administration (Assembly Office)	889,158	520,643	0	1,409,801	0	268,815	0	268,815	0	0	0	55,000	0	55,000	1,733,616
Sub-Metros Administration	0	0	0	0	36,360	0	0	36,360	0	0	0	0	0	0	36,360
Finance	31,857	5,000	0	36,857	0	0	0	0	0	0	0	0	0	0	36,857
	31,857	5,000	0	36,857	0	0	0	0	0	0	0	0	0	0	36,857
Health	0	9,513	0	9,513	0	0	0	0	0	0	0	0	0	0	9,513
Hospital services	0	9,513	0	9,513	0	0	0	0	0	0	0	0	0	0	9,513
Human Resource	34,569	0	0	34,569	0	0	0	0	0	0	0	0	0	0	34,569
Human Resource	34,569	0	0	34,569	0	0	0	0	0	0	0	0	0	0	34,569
Statistics	51,477	0	0	51,477	0	0	0	0	0	0	0	0	0	0	51,477
Statistics	51,477	0	0	51,477	0	0	0	0	0	0	0	0	0	0	51,477
Social Services Delivery	254,287	297,426	516,158	1,067,871	0	69,000	0	69,000	0	0	0	10,000	430,000	440,000	1,606,871
Education, Youth and Sports	0	148,051	403,158	551,210	0	25,000	0	25,000	0	0	0	0	430,000	430,000	1,006,210
Education	0	148,051	403,158	551,210	0	25,000	0	25,000	0	0	0	0	430,000	430,000	1,006,210
Health	168,089	84,375	113,000	365,464	0	39,000	0	39,000	0	0	0	0	0	0	404,464
Environmental Health Unit	168,089	84,375	0	252,464	0	39,000	0	39,000	0	0	0	0	0	0	291,464
Hospital services	0	0	113,000	113,000	0	0	0	0	0	0	0	0	0	0	113,000
Social Welfare & Community Development	86,198	65,000	0	151,198	0	5,000	0	5,000	0	0	0	10,000	0	10,000	196,198
Office of Departmental Head	37,609	0	0	37,609	0	0	0	0	0	0	0	0	0	0	37,609
Social Welfare	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
Community Development	23,067	65,000	0	88,067	0	5,000	0	5,000	0	0	0	10,000	0	10,000	133,067
Infrastructure Delivery and Management	152,818	267,128	365,653	785,599	0	20,900	24,000	44,900	0	0	0	0	665,000	665,000	1,495,499
Physical Planning	22,681	0	0	22,681	0	0	0	0	0	0	0	0	0	0	22,681
Office of Departmental Head	22,681	0	0	22,681	0	0	0	0	0	0	0	0	0	0	22,681
Works	130,137	267,128	365,653	762,918	0	20,900	24,000	44,900	0	0	0	0	665,000	665,000	1,472,818

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	26,846	0	0	26,846	0	0	0	0	0	0	0	0	0	0	0	26,846
Public Works	103,291	267,128	365,653	736,072	0	20,900	24,000	44,900	0	0	0	0	0	665,000	665,000	1,445,972
Economic Development	261,945	172,000	0	433,945	0	7,000	0	7,000	0	0	0	0	232,294	0	232,294	673,240
Agriculture	261,945	97,000	0	358,945	0	2,000	0	2,000	0	0	0	0	232,294	0	232,294	593,240
	261,945	97,000	0	358,945	0	2,000	0	2,000	0	0	0	0	232,294	0	232,294	593,240
Trade, Industry and Tourism	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	0	0	80,000
Trade	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	0	65,000
Disaster Prevention	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	0	65,000
	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				901,158
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western North					
Location Code	1609001	Bodi-Bodi					

Compensation of employees [GFS] 889,158

Objective	000000	Compensation of Employees					889,158
Program	91001	Management and Administration					889,158
Sub-Program	91001001	SP1.1: General Administration					420,363
Operation	000000		0.0	0.0	0.0		420,363

Wages and salaries [GFS] 420,363

	2111001	Established Post					420,363
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					468,795
Operation	000000		0.0	0.0	0.0		468,795

Wages and salaries [GFS] 468,795
2111001 Established Post 468,795

Use of goods and services 12,000

Objective	410101	Deepen political and administrative decentralisation					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000

Use of goods and services 12,000
2210101 Printed Material and Stationery 12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				268,815
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western North					
Location Code	1609001	Bodi-Bodi					

Use of goods and services							248,815
Objective	410101	Deepen political and administrative decentralisation					248,815
Program	91001	Management and Administration					248,815
Sub-Program	91001001	SP1.1: General Administration					248,815
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		238,815

Use of goods and services							238,815
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210203	Telecommunications					5,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210511	Local travel cost					25,000
	2210513	Local Hotel Accommodation					10,000
	2210623	Maintenance of Office Equipment					13,815
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					65,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210904	Substructure Allowances					15,000
	2210905	Assembly Members Sitings All					45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000

Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories					10,000

Subsidies							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000

To public corporations							20,000
	2512102	Utility Subsidy					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					508,643
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western North						
Location Code	1609001	Bodi-Bodi						

Use of goods and services								490,643
Objective	410101	Deepen political and administrative decentralisation						490,643
Program	91001	Management and Administration						490,643
Sub-Program	91001001	SP1.1: General Administration						490,643
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			365,515

Use of goods and services								365,515
	2210102	Office Facilities, Supplies and Accessories						20,000
	2210401	Office Accommodations						7,000
	2210502	Maintenance and Repairs - Official Vehicles						38,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210505	Running Cost - Official Vehicles						10,515
	2210511	Local travel cost						40,000
	2210623	Maintenance of Office Equipment						30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						150,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210904	Substructure Allowances						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			125,129

Use of goods and services								125,129
	2210102	Office Facilities, Supplies and Accessories						55,000
	2211203	Emergency Works						70,129

Subsidies								18,000
Objective	410101	Deepen political and administrative decentralisation						18,000
Program	91001	Management and Administration						18,000
Sub-Program	91001001	SP1.1: General Administration						18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			18,000

To public corporations								18,000
	2512102	Utility Subsidy						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					55,000
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							55,000
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210710 Staff Development							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Total Cost Centre							1,733,616

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	36,360
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1609001	Bodi-Bodi		
Compensation of employees [GFS]				36,360
Objective	000000	Compensation of Employees		36,360
Program	91001	Management and Administration		36,360
Sub-Program	91001001	SP1.1: General Administration		36,360
Operation	000000		0.0 0.0 0.0	36,360
Wages and salaries [GFS]				36,360
2111102 Monthly paid and casual labour				36,360
Total Cost Centre				36,360

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,857
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2410200001	Bodi District-Bodi_Finance Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							31,857
Objective	000000	Compensation of Employees					31,857
Program	91001	Management and Administration					31,857
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					31,857
Operation	000000		0.0	0.0	0.0		31,857
Wages and salaries [GFS]							31,857
2111001 Established Post							31,857
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2410200001	Bodi District-Bodi_Finance Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210122 Value Books							5,000
Total Cost Centre							36,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	25,000
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210902 Official Celebrations				5,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	50,000
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_	
Location Code	1609001	Bodi-Bodi	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	98,051
Function Code	70980	Education n.e.c					
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_					
Location Code	1609001	Bodi-Bodi					
Use of goods and services						88,051	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					88,051
Program	91006	Social Services Delivery					88,051
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					88,051
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	88,051	
Use of goods and services						88,051	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						9,026	
2210703 Examination Fees and Expenses						19,026	
2210902 Official Celebrations						60,000	
Other expense						10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	10,000	
Miscellaneous other expense						10,000	
2821019 Scholarship and Bursaries						10,000	
Total Cost Centre						173,051	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	403,158	
Function Code	70912	Primary education						
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North						
Location Code	1609001	Bodi-Bodi						
Non Financial Assets							403,158	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					403,158	
Program	91006	Social Services Delivery					403,158	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					403,158	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	403,158
Fixed assets							403,158	
	3111153	WIP - Bungalows/Flat					50,000	
	3111256	WIP - School Buildings					313,158	
	3113108	Furniture and Fittings					40,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	430,000	
Function Code	70912	Primary education						
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North						
Location Code	1609001	Bodi-Bodi						
Non Financial Assets							430,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					430,000	
Program	91006	Social Services Delivery					430,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	430,000
Fixed assets							430,000	
	3111205	School Buildings					430,000	
Total Cost Centre							833,158	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	168,089	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		

			Compensation of employees [GFS]		168,089
Objective	000000	Compensation of Employees			168,089
Program	91006	Social Services Delivery			168,089
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			66,246
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					66,246
	2111001	Established Post			66,246
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			101,843
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					101,843
	2111001	Established Post			101,843

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	39,000	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		

			Use of goods and services		39,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			39,000
Program	91006	Social Services Delivery			39,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			39,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					39,000
	2210205	Sanitation Charges			26,000
	2210902	Official Celebrations			13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					84,375	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North						
Location Code	1609001	Bodi-Bodi						
Use of goods and services							84,375	
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					84,375	
Program	91006	Social Services Delivery					84,375	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					84,375	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	84,375
Use of goods and services							84,375	
2210205 Sanitation Charges							74,375	
2210902 Official Celebrations							10,000	
Total Cost Centre							291,464	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	122,513
Function Code	70731	General hospital services (IS)						
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_Western North						
Location Code	1609001	Bodi-Bodi						
Use of goods and services							9,513	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						9,513
Program	91001	Management and Administration						9,513
Sub-Program	91001001	SP1.1: General Administration						9,513
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	9,513
Use of goods and services							9,513	
2210105 Drugs							9,513	
Non Financial Assets							113,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						113,000
Program	91006	Social Services Delivery						113,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						113,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	113,000
Fixed assets							113,000	
3111253 WIP - Health Centres							73,000	
3111303 Toilets							40,000	
Total Cost Centre							122,513	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	273,945
Organisation	241060001	Bodi District-Bodi_Agriculture Western North	
Location Code	1609001	Bodi-Bodi	

			Compensation of employees [GFS]	261,945
Objective	000000	Compensation of Employees		261,945
Program	91008	Economic Development		261,945
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		211,004
Operation	000000		0.0 0.0 0.0	211,004
Wages and salaries [GFS]				211,004
	2111001	Established Post		211,004
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,941
Operation	000000		0.0 0.0 0.0	50,941
Wages and salaries [GFS]				50,941
	2111001	Established Post		50,941

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000
Use of goods and services				12,000
	2210102	Office Facilities, Supplies and Accessories		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	2,000
Organisation	241060001	Bodi District-Bodi_Agriculture Western North	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210711	Public Education and Sensitization		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70421	Agriculture cs				
Organisation	2410600001	Bodi District-Bodi_Agriculture	Western North			
Location Code	1609001	Bodi-Bodi				
Use of goods and services						85,000
Objective	160201	Improve production efficiency and yield				85,000
Program	91008	Economic Development				85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				85,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	85,000
Use of goods and services						85,000
2210711 Public Education and Sensitization						25,000
2210902 Official Celebrations						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			32,294
Function Code	70421	Agriculture cs				
Organisation	2410600001	Bodi District-Bodi_Agriculture	Western North			
Location Code	1609001	Bodi-Bodi				
Use of goods and services						32,294
Objective	160201	Improve production efficiency and yield				32,294
Program	91008	Economic Development				32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management				32,294
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	32,294
Use of goods and services						32,294
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210711 Public Education and Sensitization						22,294

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	200,000
Function Code	70421	Agriculture cs					
Organisation	2410600001	Bodi District-Bodi_Agriculture Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services						200,000	
Objective	160201	Improve production efficiency and yield					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	200,000	
Use of goods and services						200,000	
	2210511	Local travel cost					36,000
	2210711	Public Education and Sensitization					164,000
Total Cost Centre						593,240	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		22,681	
Organisation	2410701001	Bodi District-Bodi_Physical Planning_Office of Departmental Head_Western North			
Location Code	1609001	Bodi-Bodi			
Compensation of employees [GFS]				22,681	
Objective	000000	Compensation of Employees		22,681	
Program	91007	Infrastructure Delivery and Management		22,681	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		22,681	
Operation	000000	0.0	0.0	0.0	22,681
Wages and salaries [GFS]				22,681	
	2111001	Established Post		22,681	
<i>Total Cost Centre</i>				22,681	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					37,609
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							37,609
Objective	000000	Compensation of Employees					37,609
Program	91006	Social Services Delivery					37,609
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					37,609
Operation	000000		0.0	0.0	0.0	37,609	
Wages and salaries [GFS]							37,609
	2111001	Established Post					37,609
<i>Total Cost Centre</i>							37,609

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	25,522
Function Code	71040	Family and children					
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	91006	Social Services Delivery					25,522
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,522
Operation	000000		0.0	0.0	0.0		25,522
Wages and salaries [GFS]							25,522
	2111001	Established Post					25,522
Total Cost Centre							25,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	33,067
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North		
Location Code	1609001	Bodi-Bodi		

				Compensation of employees [GFS]	23,067
Objective	000000	Compensation of Employees			23,067
Program	91006	Social Services Delivery			23,067
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			23,067
Operation	000000		0.0 0.0 0.0		23,067
Wages and salaries [GFS]					23,067
2111001 Established Post					23,067

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210101 Printed Material and Stationery					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70620	Community Development				
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North				
Location Code	1609001	Bodi-Bodi				
Use of goods and services						55,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210711 Public Education and Sensitization						55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North				
Location Code	1609001	Bodi-Bodi				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North				
Location Code	1609001	Bodi-Bodi				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						5,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		26,846	
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western North			
Location Code	1609001	Bodi-Bodi			
Compensation of employees [GFS]				26,846	
Objective	000000	Compensation of Employees		26,846	
Program	91007	Infrastructure Delivery and Management		26,846	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		26,846	
Operation	000000	0.0	0.0	0.0	26,846
Wages and salaries [GFS]				26,846	
	2111001	Established Post		26,846	
<i>Total Cost Centre</i>				26,846	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				125,291
Function Code	70610	Housing development					
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							103,291
Objective	000000	Compensation of Employees					103,291
Program	91007	Infrastructure Delivery and Management					103,291
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,224
Operation	000000		0.0	0.0	0.0	80,224	
Wages and salaries [GFS]							80,224
	2111001	Established Post					80,224
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					23,067
Operation	000000		0.0	0.0	0.0	23,067	
Wages and salaries [GFS]							23,067
	2111001	Established Post					23,067
Use of goods and services							22,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					22,000
Program	91007	Infrastructure Delivery and Management					22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	2210101	Printed Material and Stationery					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
	2210102	Office Facilities, Supplies and Accessories					6,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	44,900
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	20,900	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,900	
Program	91007	Infrastructure Delivery and Management			20,900	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,900
Use of goods and services					20,900	
2210617 Street Lights/Traffic Lights					20,900	

				Non Financial Assets	24,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			24,000	
Program	91007	Infrastructure Delivery and Management			24,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			24,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,000
Fixed assets					24,000	
3113103 Landscaping and Gardening					16,000	
3113110 Water Systems					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210108 Construction Material					150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				460,781
Function Code	70610	Housing development					
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							95,128
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					95,128
Program	91007	Infrastructure Delivery and Management					95,128
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					95,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,128
Use of goods and services							95,128
2210108 Construction Material							95,128
Non Financial Assets							365,653
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					365,653
Program	91007	Infrastructure Delivery and Management					365,653
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					365,653
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		215,653
Fixed assets							215,653
3111153 WIP - Bungalows/Flat							35,000
3111211 Court Houses							30,000
3111304 Markets							90,653
3111312 Sports Stadium							25,000
3111311 Heritage Assets							35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111308 Feeder Roads							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				665,000
Function Code	70610	Housing development					
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North					
Location Code	1609001	Bodi-Bodi					
Non Financial Assets							665,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					665,000
Program	91007	Infrastructure Delivery and Management					665,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					665,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		665,000
Fixed assets							665,000
3111304 Markets							665,000
Total Cost Centre							1,445,972

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North						
Location Code	1609001	Bodi-Bodi						
Use of goods and services							5,000	
Objective	150200	3.2 Improve business financing					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	75,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North						
Location Code	1609001	Bodi-Bodi						
Use of goods and services							75,000	
Objective	150200	3.2 Improve business financing					75,000	
Program	91008	Economic Development					75,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					75,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210711 Public Education and Sensitization							75,000	
Total Cost Centre							80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention__Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							10,000
Objective	360101	Combat deforestation, desertification and soil erosion					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention__Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							55,000
Objective	360101	Combat deforestation, desertification and soil erosion					55,000
Program	91009	Environmental and Sanitation Management					55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							30,000
2211203 Emergency Works							20,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		34,569	
Organisation	2411801001	Bodi District-Bodi_Human Resource_Human Resource_Human Resource Management_Western North			
Location Code	1609001	Bodi-Bodi			
Compensation of employees [GFS]				34,569	
Objective	000000	Compensation of Employees		34,569	
Program	91001	Management and Administration		34,569	
Sub-Program	91001005	SP1.5: Human Resource Management		34,569	
Operation	000000	0.0	0.0	0.0	34,569
Wages and salaries [GFS]				34,569	
	2111001	Established Post		34,569	
<i>Total Cost Centre</i>				34,569	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	51,477
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2411901001	Bodi District-Bodi_Statistics_Statistics_Statistics_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							51,477
Objective	000000	Compensation of Employees					51,477
Program	91001	Management and Administration					51,477
Sub-Program	91001001	SP1.1: General Administration					51,477
Operation	000000		0.0	0.0	0.0		51,477
Wages and salaries [GFS]							51,477
	2111001	Established Post					51,477
<i>Total Cost Centre</i>							51,477
<i>Total Vote</i>							5,743,002

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bodi District-Bodi	1,676,111	1,326,711	881,811	3,884,633	36,360	375,715	24,000	436,075	0	0	0	297,294	1,095,000	1,392,294	5,743,002
Management and Administration	1,007,061	535,156	0	1,542,217	36,360	268,815	0	305,175	0	0	0	55,000	0	55,000	1,902,392
SP1.1: General Administration	471,840	530,156	0	1,001,996	36,360	268,815	0	305,175	0	0	0	55,000	0	55,000	1,362,171
SP1.2: Finance and Revenue Mobilization	31,857	5,000	0	36,857	0	0	0	0	0	0	0	0	0	0	36,857
SP1.3: Planning, Budgeting, Coordination and Statistics	468,795	0	0	468,795	0	0	0	0	0	0	0	0	0	0	468,795
SP1.5: Human Resource Management	34,569	0	0	34,569	0	0	0	0	0	0	0	0	0	0	34,569
Social Services Delivery	254,287	297,426	516,158	1,067,871	0	69,000	0	69,000	0	0	0	10,000	430,000	440,000	1,606,871
SP2.1 Education, youth & Sports Services	66,246	148,051	403,158	617,456	0	25,000	0	25,000	0	0	0	0	430,000	430,000	1,072,456
SP2.2 Public Health Services and Management	0	0	113,000	113,000	0	0	0	0	0	0	0	0	0	0	113,000
SP2.3 Social Welfare and Community Development	86,198	65,000	0	151,198	0	5,000	0	5,000	0	0	0	10,000	0	10,000	196,198
SP2.5 Environmental Health and Sanitation Services	101,843	84,375	0	186,218	0	39,000	0	39,000	0	0	0	0	0	0	225,218
Infrastructure Delivery and Management	152,818	267,128	365,653	785,599	0	20,900	24,000	44,900	0	0	0	0	665,000	665,000	1,495,499
SP3.1 Physical and Spatial Planning Development	102,905	10,000	0	112,905	0	0	0	0	0	0	0	0	0	0	112,905
SP3.2 Public Works, Rural Housing and Water Management	49,912	257,128	365,653	672,694	0	20,900	24,000	44,900	0	0	0	0	665,000	665,000	1,382,594
Economic Development	261,945	172,000	0	433,945	0	7,000	0	7,000	0	0	0	232,294	0	232,294	673,240
SP4.1 Trade, Tourism and Industrial Development	211,004	75,000	0	286,004	0	5,000	0	5,000	0	0	0	0	0	0	291,004
SP4.2 Agricultural Services and Management	50,941	97,000	0	147,941	0	2,000	0	2,000	0	0	0	232,294	0	232,294	382,236
Environmental and Sanitation Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000
SP5.1 Disaster Prevention and Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bodi District-Bodi	2,789,779	2,789,779	2,817,676
1_No Poverty	115,000	115,000	116,150
3_Good Health and Well-Being	202,513	202,513	204,538
4_ Quality Education	1,006,210	1,006,210	1,016,272
6_Clean Water and Sanitation	123,375	123,375	124,609
9_Industry, Innovation, and Infrastructure	1,342,681	1,342,681	1,356,108
Grand Total	0	0	0
	2,789,779	2,789,779	2,817,676

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	0	0	0	4,030,531	4,030,531	4,070,837
9101 - Generic Operations	0	0	0	3,233,298	3,233,298	3,265,631
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,019,358	1,019,358	1,029,551
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	203,129	203,129	205,160
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,850,811	1,850,811	1,869,319
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	150,000	150,000	151,500
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	331,294	331,294	334,607
910304 - Agricultural Research and Demonstration Farms	0	0	0	331,294	331,294	334,607
9104 - EDUCATION	0	0	0	173,051	173,051	174,782
910403 - Development of youth, sports and culture	0	0	0	173,051	173,051	174,782
9105 - HEALTH	0	0	0	9,513	9,513	9,608
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,513	9,513	9,608
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	10,000	10,000	10,100
910601 - Social intervention programmes	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	123,375	123,375	124,609
910901 - Environmental sanitation Management	0	0	0	123,375	123,375	124,609
9113 - FINANCE	0	0	0	5,000	5,000	5,050
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	4,030,531	4,030,531	4,070,837

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	4,030,531	4,030,531	4,070,837
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,019,358	1,019,358	1,029,551
	34,000	34,000	34,340
	264,715	264,715	267,362
	150,000	150,000	151,500
	515,643	515,643	520,799
	30,000	30,000	30,300
	25,000	25,000	25,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	203,129	203,129	205,160
	30,000	30,000	30,300
	143,129	143,129	144,560
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,850,811	1,850,811	1,869,319
	24,000	24,000	24,240
	731,811	731,811	739,129
	1,095,000	1,095,000	1,105,950
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	150,000	150,000	151,500
	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	80,800
	5,000	5,000	5,050
	75,000	75,000	75,750
910304 - Agricultural Research and Demonstration Farms	331,294	331,294	334,607
	12,000	12,000	12,120
	2,000	2,000	2,020
	85,000	85,000	85,850
	32,294	32,294	32,617
	200,000	200,000	202,000
910403 - Development of youth, sports and culture	173,051	173,051	174,782
	25,000	25,000	25,250
	50,000	50,000	50,500
	98,051	98,051	99,032
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,513	9,513	9,608
	9,513	9,513	9,608
910601 - Social intervention programmes	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	65,000	65,000	65,650
	10,000	10,000	10,100
	55,000	55,000	55,550
910901 - Environmental sanitation Management	123,375	123,375	124,609
	39,000	39,000	39,390
	84,375	84,375	85,219
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	4,030,531	4,030,531	4,070,837

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	4,030,531	4,030,531	4,070,837
70111 Exec. & leg. Organs (cs)	844,458	844,458	852,903
	12,000	12,000	12,120
	268,815	268,815	271,503
	508,643	508,643	513,730
	55,000	55,000	55,550
70112 Financial & fiscal affairs (CS)	5,000	5,000	5,050
	5,000	5,000	5,050
70360 Public order and safety n.e.c	65,000	65,000	65,650
	10,000	10,000	10,100
	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
	5,000	5,000	5,050
	75,000	75,000	75,750
70421 Agriculture cs	331,294	331,294	334,607
	12,000	12,000	12,120
	2,000	2,000	2,020
	85,000	85,000	85,850
	32,294	32,294	32,617
	200,000	200,000	202,000
70610 Housing development	1,342,681	1,342,681	1,356,108
	22,000	22,000	22,220
	44,900	44,900	45,349
	150,000	150,000	151,500
	460,781	460,781	465,389
	665,000	665,000	671,650
70620 Community Development	110,000	110,000	111,100
	10,000	10,000	10,100
	5,000	5,000	5,050
	55,000	55,000	55,550
	30,000	30,000	30,300
	10,000	10,000	10,100
70731 General hospital services (IS)	122,513	122,513	123,738
	122,513	122,513	123,738
70740 Public health services	123,375	123,375	124,609
	39,000	39,000	39,390
	84,375	84,375	85,219

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70912 Primary education			833,158	833,158	841,490
			403,158	403,158	407,190
			430,000	430,000	434,300
70980 Education n.e.c			173,051	173,051	174,782
			25,000	25,000	25,250
			50,000	50,000	50,500
			98,051	98,051	99,032
Grand Total	0	0	4,030,531	4,030,531	4,070,837

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi				4,030,531	4,030,531	4,070,837
70111 Exec. & leg. Organs (cs)				844,458	844,458	852,903
70112 Financial & fiscal affairs (CS)				5,000	5,000	5,050
70360 Public order and safety n.e.c				65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)				80,000	80,000	80,800
70421 Agriculture cs				331,294	331,294	334,607
70610 Housing development				1,342,681	1,342,681	1,356,108
70620 Community Development				110,000	110,000	111,100
70731 General hospital services (IS)				122,513	122,513	123,738
70740 Public health services				123,375	123,375	124,609
70912 Primary education				833,158	833,158	841,490
70980 Education n.e.c				173,051	173,051	174,782
Grand Total	0	0	0	4,030,531	4,030,531	4,070,837

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: DODI DISTRICT ASSEMBLY											
Funding Source: DACF- RFG											
Approved Budget: 2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	3111153	Semi-detached staff bungalow	Completion of 1 No. 3 units semi-detached staff bungalow at Bodi	90%	259,209.01	198,639.37	60,569.64	38,257.34	22,312.30		
2.	3113111	District Court	Completion of District Court at Bodi	100%	319,227.00	243,259.00	75,968.00	50,000.00	25,968.00		
3.	3111256	1 No. 6 unit classroom	Completion of 1 No. 6 unit classroom at Bodi R/C	80%	288,109.86	210,412.70	77,697.16	77,697.16	-		
4.	3111256	6 unit classroom block with ICT Facilities and changing	Completion of 6 unit classroom block with ICT Facilities and changing room for girls at Ntesano	80%	295,869.77	124,380.47	171,489.30	20,000.00	151,489.30		

		room for girls									
5.	3111256	6 No. 6 unit classroom block and changing room for girls	Completion of 6 No. 6 unit classroom block and changing room for girls at Nkrumahkrom	20%	289,903.45	43,485.00	246,417.93	20,000.00	226,417.93		
6.	3111256	6 No. 6 unit classroom block	Completion of 6 No. 6 unit classroom block at Yayaso	100%	249,378.68	37,406.80	211,971.88	40,158.03	171,813.85		
7.	3111256	1 No. 3 unit classroom with ancillary facilities and changing room for girls	Completion of 1 No. 3 unit classroom with ancillary facilities and changing room for girls at Attaboka	100%	184,033.93	127,000.00	57,033.93	57,033.93	-		
8.	3111153	Nurses' Quarters at Kwasikrom	Completion of Nurses Quarters at Kwasikrom	45%	345,239.62	67,785.94	277,453.68	50,000.00	227,453.68		
9.	3111253	1 No. CHPS compound	Completion of 1 No. CHPS compound at Krayawkrom	60%	357,133.21	80,000.00	277,133.21	70,000.00	207,133.21		
10.	3111253	1 No. CHPS compound	Completion of 1 No. CHPS compound at Ahibenso	95%	118,764.17	95,519.06	23,245.11	23,245.11	--	-	
11.	3113111	Community Centre	Construction of Community	70%	199,997.63	109,959.20	90,038.43	35,000.00	55,038.433		

			Centre at Amoaya								
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PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	3111253	1 No. 4 unit KG Block with ancillary facilities	Construction of 1 No. 4 unit KG Block with ancillary facilities at Aboaboso	100%	101,772.75	89,412.40	12,360.35	12,360.35	12,360.35	-	
2.	3111304	4 unit market stalls	Construction of 4 unit market stall at Afere	60%	360,857.14	138,000.00	222,857.14	90,653.22	132,203.92	-	