



REPUBLIC OF GHANA

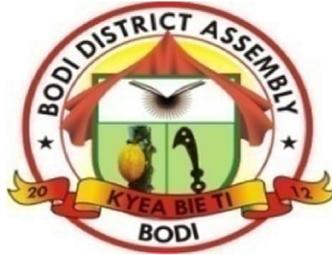
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BODI DISTRICT ASSEMBLY



The Bodi District Assembly, at its meeting held on Wednesday 11th October 2023, unanimously passed a resolution to approve the 2024 Composite Budget Estimates, 2024 Fee Fixing Resolution and Rate Imposition, and Annual Action Plan.

Compensation of Employees

GH¢ 2,653,972.34

Goods and Services

GH¢ 1,910,348.76

Capital Expenditure

GH¢ 3,082,992.96

Total Budget GH¢ 7,625,034.06

**DIST. CO-ORDINATING DIRECTOR
MR. CHARLES LARTEY**

**PRESIDING MEMBER
HON. JOHN OPOKU**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 boarders 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 kilometers.

Population Structure

The projected population is 65,748 for the year 2021, comprising of 32,095 Females, representing 49% and 33,653 Males, representing 51%. The growth rate of the District is 1.9

Vision

To be people centered, 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 development through participation.

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 reasonable to:

execute approved development plans and budgets for the district.

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.

initiate and encourage joint participation with any other persons or bodies to execute approved development plans.

promote or encourage other persons or bodies to undertake projects under approved development plans; and

Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and 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

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, pears, 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 fallowing.

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 the rainy season when the road condition becomes

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

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 contributes significantly to post-harvest losses in agriculture produce as well as low demand for goods and services.

EDUCATION

Public Schools

The district has 47 public primary schools, 27 public junior high, 1 public senior high school.

25 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, 12 Private Junior High Schools and 1 Private Senior High School in the district.

Educational Data for 2022/2023 Academic Year - Enrolment

<i>School Enrolment of Basic Schools</i>			
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	6724	6606	13330
JHS1	725	677	1402
JHS2	667	624	1291
JHS3	644	598	1242
SUB TOTAL FOR JHS	2,036	1,899	3,935
TOTAL	8760	8505	17265

<i>School Enrolment for SHS</i>			
ENROLMENT LEVELS	DAY BOYS	GIRLS	TOTAL
Year 1	156	134	290
Year 2	192	162	354
Year 3	122	114	236
TOTAL	470	410	880

HEALTH

The district has No Hospital and Doctor. There are, however, 13 Public CHPS compound, 4 Public and 1 Private Health Centres, 1 Private Maternal Home and 4 Private Clinics.

OPD Attendance

The department recorded 12,208 cases for the second quarter of 2023.

The table below shows the detailed breakdown of the total reported cases.

TOP 10 causes of OPD attendance			
S/N	Conditions	Number of Cases	%
1	Uncomplicated Malaria Tested Positive	3271	26.8
2	Upper Respiratory Tract Infections	1450	11.9
3	Anaemia	1048	8.6
4	Intestinal Worms	990	8.1
5	Rheumatism / Other Joint Pains / Arthritis	865	7.1
6	Diarrhoea Diseases	541	4.4
7	Skin Diseases	387	3.2
8	Septicemia	266	2.2
9	Pyrexia of unknown origin PUO (not Malaria)	227	1.9
10	Typhoid Fever	212	1.7
	All Other Diseases	2951	24.2
Total		12208	100

Uncomplicated Malaria cases were the highest reported (3,271), representing 26.79%. This was followed by Upper Respiratory Tract Infection of 1,450, representing 11.88% of the total reported cases. The least reported cases were Typhoid Fever (212), representing 1.74% of the total reported cases.

All other cases reported were 2,951, constituting 24.17% of the total reported cases.

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.

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

Deplorable Nature of some roads in the District

Inadequate Logistics for field Officers (EHU etc.)

Inadequate Employment Opportunities for the Vulnerable and Marginalised

High Post Harvest Losses along the value chain.

Key Achievements in 2023

MARKET

There has been a completion of a 14-Unit lockable stores at Bodi and 40-Unit sheds at Afere.

NO	PROJECT NAME	FUNDING	PICTURE
1.	14 U-UNIT LOCKABLE STORES COMPLETED AT BODI	DACF-RFG	

NO	PROJECT NAME	FUNDING	PROJECT PICTURE
2	40-UNIT MARKET SHEDS COMPLETED AT AFERE	DACF-RFG	

SANITATION

Under Sanitation, a 10-Unit DACF/RFG funded water Closet has also been completed at Bodi.

NO	PROJECT NAME	FUNDING	PROJECT PICTURE
3.	10-UNIT WATER CLOSET COMPLETED AT BODI	DACF-RFG	

WATER

1 No. Borehole with installed solar panel has been constructed at Bodi R.C with funding from the DACF-RFG/World Vision International

NO	PROJECT NAME	FUNDING	PROJECT PICTURE
4.	CONSTRUCTION OF 1 NO. BOREHOLE WITH INSTALLED SOLAR PANEL AT BODI R.C	DACF-RFG	

Revenue and Expenditure Performance

The Total Budgeted Internally Generated Fund (IGF) of the Bodi District Assembly for the 2023 fiscal year stood at GHC 260,075.00. Out of this amount, the Assembly, as at August, 2023 generated an amount of GHC 80,095.00, representing 30.80% of the total budgeted IGF revenue, and 2.02% of the total actual revenue of GHC 4,358,715.73 of the Assembly as at August, 2023.

Property Rates, Fees, and Licenses contributed GHC 500.00, GHC 30,218.50, and GHC 57,376.50 respectively, representing 0.20%, 11.62%, and 22.06% respectively of the budgeted revenue for the period under review.

Besides, as at August 2023, nothing was realized from Fines, Land, and Rent.

The tables below give a summary performance of the various revenue items constituting the total revenue of the Assembly as August 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	32,812.50	37,040.33	52,000.00	47,599.60	54,600.00	500.00	0.92%
Fees	15,000.00	26,661.00	16,000.00	13,909.00	16,800.00	30,218.50	179.87%
Fines	3,500.00	2,022.12	3,500.00	3150.10	3,675.00	-	0.00%
Licences	68,239.50	60,455.00	90,000.00	100,127.26	94,500.00	57,376.50	60.72%
Land	10,000.00	20,120.00	10,000.00	9,959.00	10,500.00	-	0.00%
Rent	80,000.00	-	80,000.00	-	80,000.00	-	0.00%
Sub-Total	209,552.00	146,298.45	251,500.00	174,744.96	260,075.00	88,095.00	33.87%
Stool lands	50,525.00	97,443.00	60,000.00	47,076.00	150,000.00	110,930.85	73.95%
Grand Total	260,077.00	243,741.45	311,500.00	221,820.96	410,075.00	199,025.85	48.53%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2022
	Budget GHC	Actuals GHC	Budget GHC	Actuals GHC	Budget GHC	Actuals as at August GHC	
IGF	209,552.00	146,298.45	251,500.00	174,744.96	260,075.00	88,095.00	33.87%
Compensation Transfer	1,342,874.33	1,405,352.10	1,408,322.28	2,982,190.50	1,676,111.08	2,923,315.20	174.41%
Goods and Services Transfer	70,490.00	39,891.78	89,980.00	37,333.83	56,000.00	18,857.83	33.67%
Assets Transfer							
DACF	3,623,997.00	898,843.81	4,333,594.84	830,994.63	1,902,573.41	569,837.12	29.95%
DACF-RFG	1,498,915.31	1,381,530.00	1,172,563.00	1,154,505.55	1,150,000.00	-	0.00%
MP	350,000.00	354,739.38	350,000.70	308,778.87	200,000.00	459,893.81	229.95%
MAG	106,351.00	69,464.77	106,351.00	39,504.55	32,294.33	32,294.33	100%
PWD	-	115,372.42	108,339.87	131,013.10	100,000.00	60,125.52	60.13%
UNICEF	-	-	10,000.00	-	10,000.00	5,000.00	50%
GPSNP	-	-			200,000.00	50,000.00	25%
Stool Land	50,000.00	97,443.00	58,000.00	47,076.00	150,000.00	110,930.85	73.95%
Climate Change	-	-	-	-	-	40,365.84	-
Total	7,302,704.64	4,508,935.71	7,888,650.99	5,706,141.99	5,737,053.82	4,358,715.73	75.97%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,385,474.33	2,505,352.10	1,450,922.28	2,167,193.85	1,728,198.00	2,923,315.20	129.15%
Goods and Service	2,294,600.00	904,707.46	2,305,543.17	1,545,031.54	1,676,053.00	810,994.77	48.39%
Assets	3,622,630.31	1,098,876.15	4,132,185.54	1,993,916.60	2,332,805.00	624,405.76	26.77%
Total	7,302,704.64	4,508,935.71	7,888,650.99	5,706,141.99	5,737,056.00	4,358,715.73	75.97%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Past Year 2022		Latest Status (2023)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Creation of New Jobs	Number (Count)	700	181	500	228	350	400	450	500	550-	600
Improved Road Condition	Percentage (Proportion)	70%	50%	80%	60%	80	85	90	100	180	220
Improved Transparency and Participation	Number (Count)	3	3	3	2	4	4	4	4	4	4
healthcare infrastructure	of health facilities	25	21	25	22	27	30	35	40	45	45

Revenue Mobilization Strategies

The Revenue Improvement Action Plan (RIAP) of the Bodi District Assembly aims at addressing revenue challenges faced by the Assembly and providing strategies to enhance revenue collection and management. Among the strategies considered involved, but not limited to, the following:

Upgrading of facilities and services at major markets and lorry parks.

Updating of database on all rental facilities and properties of the Assembly

Sensitization of Rate Payers on the need to honour their tax obligations.

Intensification of the collection of Property Rate from the three area councils of the Assembly.

The setting up of a motivated taskforce to identify defaulting businesses and collect revenues due the Assembly.

Intensification of monitoring of physical development to ensure developers have acquired appropriate building permits.

It is the expectation of Stakeholders that these measures, when fully implemented, would help significantly increase revenue collection and its management in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly.

To ensure 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.

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 Programme 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 Sixty-eight (68) 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.

SUB-PROGRAMME 1.1 General Administration

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.

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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 5: Budget Sub-Programme Results Statement						
Main Outputs	Past Years		Projections			
	2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	3	2	3	3	3	3
Response to public complaints	5	4	6	6	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 also seeks to promote strict adherence to internal control processes and procedures.

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 nine (9) officers comprising of Accountants, Internal Auditors, 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.

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	9%	15%	17%	20%	25%
Submission of Quarterly Internal Audit Report	Number of Quarterly Internal Audit Report submitted	4	3	4	4	4	4
Responses to External Audit Management Letter	Number of responses raised.	30	0	25	20	15	10
Organisation of Quarterly Audit Committee meeting	Number of Quarterly meetings organised.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment

SUB-PROGRAMME 1.3 Human Resource Management

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 the capacity of staff to deliver quality services.

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.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	65	60	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 st Jan.	31st Jan.	31 st Jan.	31 st Jan.	31st Jan.	31st Jan.
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Development	Capacity Building and Staff development

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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-program 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.

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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th February.	15th February.	15th February.	15th February.	15th February.	15th February.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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 is 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 of 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 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Ordinary Assembly Meetings Annually	Number of General Assembly Meetings held	4	3	4	4	4	4
	Number of updates and submissions	5	4	5	5	5	5
Build Capacity of Town/Area Council Annually	Number of updates and submissions	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	4	4	4	4
Improve performance in BECE	% of students with average pass mark	97%		100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1No. 3 Unit classroom Block with Office, Staff Common Room and stores @ Denchamuaso
Support to teaching and learning delivery	Supply of 1000 No. SHS Desk
Manufacture and supply of 1000 pieces of school desk	. Construction of 1No. 4 unit kG block with ancillary facility with 20 hexagonal tables and 120 chairs at Bodi

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1020	1500	2000	2500	3000
		2000	1085	2000	2500	3000	3000
Improve access to Health care delivery	Number of households supplied with mosquito nets	25	20	25	30	30	35
Improved environmental sanitation	Number of disposal site created	3	2	4	4	4	4
	Number Of food vendors tested and certified	120	102	150	175	190	200
Community Sensitization	Number of communities sensitized	8	6	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Dislodging of liquid waste
Environmental Sanitation Management	Disinfestation and fumigation of public space
Covid-19 related reliefs	Pushing and leveling of disposal site
	Maintenance of communal refuse disposal site
	Purchase of sanitation equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	120	85	120	120	130	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1100	890	1100	1150	1200	1250
Capacity of stakeholders	Number of communities sensitized on self-help projects	10	8	10	12	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Support PWD in income generation activities
Community mobilization	Capacity building of PWD in skills training activities and vocation
	Settlement of maintenance, custody, paternity and reconciliation.
	Formation and training of community child protection Committee

SUB-PROGRAMME 2.4 Birth and Death Registration Services

The budget sub-programme of Birth and Death Registration Services is to ensure accurate and timely registration of births and deaths within the district.

Budget Sub-Programme Objective

The budget sub-objective of the birth and death registration services aim to increase the number of births and deaths registered within the district. This involves the following:

1. Promoting awareness about the importance of registration and implementing measures to make the registration process more accessible and convenient for the community,
2. Improve the quality of data collected during the registration process. This includes ensuring that all relevant details are accurately recorded, such as the date, time, and place of birth or death, as well as the names and identities of the individuals involved. This data is essential for planning and decision-making in various sectors, such as healthcare and education,
3. The sub-programme also seeks to streamline the registration process and make it more efficient. This includes implementing digitization initiatives to reduce paperwork and manual processes. Developing electronic registration systems can help expedite the registration process, reduce errors, and facilitate data sharing among relevant stakeholders.

Budget Sub- Programme Description

To achieve these sub-programme objectives, the Bodi District Assembly intends conducting extensive awareness campaigns in the community to highlight the importance of birth and death registration. These campaigns would include radio broadcasts, community meetings, and poster campaigns to inform individuals about the process, benefits, and legal requirements of registration.

Besides, the Assembly would organize mobile registration clinics that visit different communities within the district. This allows residents who may face transportation barriers

to register births and deaths conveniently. These clinics can be equipped with computers and other necessary tools to facilitate quick and accurate registration.

There would also be a provision of comprehensive training to registration staff to improve their skills and knowledge of registration procedures. This would include training on data collection, use of electronic systems, and maintaining confidentiality. Continuous training and refresher courses would help maintain a high level of performance and ensure staff stay up-to-date with evolving registration practices.

This sub programme has three (3) permanent staff and three (3) volunteers. There is no permanent office for the Registry.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth Registration	Number of Births Registered	1011	850	1100	1150	1180	1200
Death Registration	Number of Deaths Registered	952	749	950	956	960	968

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster annually	Number of disaster volunteer groups established	12	10	15	15	16	18
Support victims of disaster	Number of victims supplied with relief items	65	59	85	90	100	100

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
National Sanitation day and observe Green Ghana	.Disinfestation and fumigation of public space
Sanitation Improvement package	Pushing and leveling of Disposal site
Purchased of Sanitation Equipment	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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.

SUB-PROGRAMME 3.1 Infrastructure Development

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

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.

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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	84km	96km	106km	128km	128km	128km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	120	120	120	120
	Number of boreholes drilled mechanized	4	5	4	5	5	5

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

Table 26: 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

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 level.

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 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.

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	20287
Train artisans groups to sharpen skills annually	Number of groups and people trained	10	8	15	15	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	4	12	12	12	12
Financial / Technical support provided to businesses annually	Number of beneficiaries	12	15	18	20	20	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened farmer based organizations	Number of farmer-based organizations trained	3	3	6	10	15	20
Increased cash crops production under Planting	Number of seedlings nursed	1,035,000.00	950,000.00	1,100,000.00	1,130,000.00	1,150,000.00	1,200,000.00

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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. 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 30: Budget Sub-Programme Results Statement

		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	8	6	10	10	100	12
Support victims of disaster	Support victims of disaster	65	45	65	65	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Provision of support to NADMO

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: BODI DISTRICT ASSEMBLY											
Funding Source: DACF/ DACF-RFG											
Approved Budget:											
No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	Budget			
								2024	2025	2026	2027
1	3111253	Construction of CHPs compound at krayawkrom	Nanyoda	60%	357,133.21	105,000.00	252,133.21	50,000.00	63,033.30	65,000.00	74,099.91
2	3113111	Construction of 1 no. community center at Amoaya	Kingscom Const. Ltd	70%	199,997.63	109,959.20	90,038.43	40,000.00	50,038.43	-	-
3	3111103	Construction of 1no 5unit accommodation for Education	MS J.B and Grace	65%	280,813.10	150,097.60	130,715.50	30,000.00	33,571.83	33,571.83	33,571.83
4	3111304	Construction of 4no. 10unit market stall	Paach Ent	60%	360,857.14	138,000.00	222,857.14	20,000.00	40,000.00	60,000.00	102,857.14
5	215149	Construction Of 6 -Unit Classroom Block wth Ancil. Facilities at Patakro	Jakwadje Construction Limited	40%	249,203.68	172,652.24	76,551.44	25,000.00	30,000.00	21,551.44	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP
(2024-2027)**

MMDA: BODI DISB22:Q28TRICT ASSEMBLY											
Funding Source: DACF/RFG											
Approved Budget:											
No	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Actual Payment	Outstanding Commitmen	Budget			
								2024	2025	2026	2027
6	216194	Construction Of 6 -Unit Classroom Block with Ancillary Facilities at Amoaya	Fenkrab Limited	60%	285339.15	197.538.30	67820.87	30,000.00	37820.87	-	-
7	216194	Construction Of 6 -Unit Classroom Block with ICT Facilities at Nkrumahkrom	Kingsly Attason Ventures	20%	289903.45	246417.93	43485	20,000.00	23,485.00	-	-

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: BODI DISTRICT ASSEMBLY					
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2no 14unit market stalls at Amoaya	Construction of 2no 14unit market stalls at Amoaya	DACF-RFG	290,348.00	Concept Note
2	Construction of 1no. 4unit K.G Block with office and Rest Room, 20 Hexagonal Tables and 160 chairs at Bodi Anglican	Construction of 1no. 4unit K.G Block with office and Rest Room, 20 Hexagonal Tables and 160 chairs at Bodi Anglican	DACF-RFG	430,000.00	Concept Note

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	2,581,111		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	7,556,274	0		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	340,348		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	323,805		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	731,007		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	402,071		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	131,610		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,140,165		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,149,877		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	517,501		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	208,860		
Grand Total ¢	7,556,274	7,526,354	29,920	0.40

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
241 02 00 001 35		7,556,273.95	0.00	2.00	2.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF(LICENSES)					
Sales of goods and services		94,500.03	0.00	2.00	2.00
1422005	Restaurant/Chop Bar/Caterers	2,431.01	0.00	1.00	1.00
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
1422034	Hand Carts	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	578.81	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,157.63	0.00	0.00	0.00
1422053	Block And Concrete Products	578.81	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	789.41	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	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
1422145	Haulage Companies	1,732.28	0.00	1.00	1.00
1422147	Embossement/Embroidery Services	1,657.62	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422149	Electronic/Media Services	578.81	0.00	0.00	0.00
Output 0002 IGF (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 0003 IGF (FEES)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
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 0004 IGF(LAND)					
Sales of goods and services		15,020.20	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	10,940.63	0.00	0.00	0.00
Output 0005 IGF(FINES)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		9,423.50	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	525.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,116.00	0.00	0.00	0.00
1430016	Spot fine	262.50	0.00	0.00	0.00
1430023	Impounding Fines	5,565.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	546.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,409.00	0.00	0.00	0.00
Output 0006 IGF(RENT)					
Property income [GFS]		80,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	80,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		160,000.00	0.00	0.00	0.00
1311018	World Bank	150,000.00	0.00		

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1311024	United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
From foreign governments(Current)		6,975,930.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,625,692.34	0.00	0.00	0.00
1331002	DACF - Assembly	2,331,389.88	0.00		
1331003	DACF - MP	350,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	98,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,348.00	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		7,556,273.95	0.00	2.00	2.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	7,526,354	7,552,165	7,803,618
Management and Administration	0	0	0	2,769,199	2,785,489	2,998,891
	0	0	0	1,624,033	1,640,119	1,640,274
	0	0	0	355,325	355,530	560,878
	0	0	0	759,841	759,841	767,439
	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,349,301	2,350,794	2,372,794
	0	0	0	169,258	170,751	170,951
	0	0	0	100,469	100,469	101,473
	0	0	0	100,000	100,000	101,000
	0	0	0	1,036,274	1,036,274	1,046,637
	0	0	0	150,300	150,300	151,803
	0	0	0	13,000	13,000	13,130
	0	0	0	10,000	10,000	10,100
	0	0	0	770,000	770,000	777,700
Infrastructure Delivery and Management	0	0	0	1,052,996	1,056,215	1,063,526
	0	0	0	354,989	358,208	358,538
	0	0	0	250,000	250,000	252,500
	0	0	0	290,007	290,007	292,907
	0	0	0	158,000	158,000	159,580
Economic Development	0	0	0	1,034,615	1,037,537	1,044,961
	0	0	0	322,197	325,119	325,419
	0	0	0	14,550	14,550	14,696
	0	0	0	357,521	357,521	361,096
	0	0	0	50,000	50,000	50,500
	0	0	0	290,348	290,348	293,251
Environmental and Sanitation Management	0	0	0	320,243	322,130	323,446
	0	0	0	188,633	190,520	190,520
	0	0	0	18,600	18,600	18,786
	0	0	0	56,010	56,010	56,570
	0	0	0	57,000	57,000	57,570
Grand Total	0	0	0	7,526,354	7,552,165	7,803,618

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	7,526,354	7,552,165	7,803,618
Management and Administration	0	0	0	2,769,199	2,785,489	2,998,891
SP1.1: General Administration	0	0	0	2,177,748	2,188,123	2,401,525
21 Compensation of employees [GFS]	0	0	0	1,037,583	1,047,959	1,047,959
211 Wages and salaries [GFS]	0	0	0	1,037,583	1,047,959	1,047,959
21110 Established Position	0	0	0	1,017,082	1,027,253	1,027,253
21111 Wages and salaries in cash [GFS]	0	0	0	20,501	20,706	20,706
22 Use of goods and services	0	0	0	1,096,850	1,096,850	1,309,818
221 Use of goods and services	0	0	0	1,096,850	1,096,850	1,309,818
22101 Materials - Office Supplies	0	0	0	224,000	224,000	428,240
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	296,615	296,615	299,581
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	260,300	260,300	262,903
22109 Special Services	0	0	0	93,927	93,927	94,867
22112 Emergency Services	0	0	0	150,008	150,008	151,508
25 Subsidies	0	0	0	43,315	43,315	43,748
251 To public corporations	0	0	0	43,315	43,315	43,748
25121	0	0	0	43,315	43,315	43,748
SP1.2: Finance and Revenue Mobilization	0	0	0	42,118	42,539	42,539
21 Compensation of employees [GFS]	0	0	0	42,118	42,539	42,539
211 Wages and salaries [GFS]	0	0	0	42,118	42,539	42,539
21110 Established Position	0	0	0	42,118	42,539	42,539
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	502,853	507,881	507,881
21 Compensation of employees [GFS]	0	0	0	502,853	507,881	507,881
211 Wages and salaries [GFS]	0	0	0	502,853	507,881	507,881
21110 Established Position	0	0	0	502,853	507,881	507,881
SP1.5: Human Resource Management	0	0	0	46,481	46,946	46,946
21 Compensation of employees [GFS]	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
Social Services Delivery	0	0	0	2,349,301	2,350,794	2,372,794
SP2.1 Education, youth & Sports Services	0	0	0	1,149,877	1,149,877	1,161,376
22 Use of goods and services	0	0	0	145,956	145,956	147,416
221 Use of goods and services	0	0	0	145,956	145,956	147,416
22107 Training - Seminars - Conferences	0	0	0	58,506	58,506	59,091
22109 Special Services	0	0	0	87,450	87,450	88,325

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	888,921	888,921	897,811
311 Fixed assets	0	0	0	888,921	888,921	897,811
31111 Dwellings	0	0	0	72,235	72,235	72,957
31112 Nonresidential buildings	0	0	0	781,186	781,186	788,998
31131 Infrastructure Assets	0	0	0	35,500	35,500	35,855
SP2.2 Public Health Services and Management	0	0	0	517,501	517,501	522,676
22 Use of goods and services	0	0	0	42,501	42,501	42,926
221 Use of goods and services	0	0	0	42,501	42,501	42,926
22101 Materials - Office Supplies	0	0	0	12,501	12,501	12,626
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	475,000	475,000	479,750
311 Fixed assets	0	0	0	475,000	475,000	479,750
31112 Nonresidential buildings	0	0	0	475,000	475,000	479,750
SP2.3 Social Welfare and Community Development	0	0	0	358,118	359,611	361,699
21 Compensation of employees [GFS]	0	0	0	149,258	150,751	150,751
211 Wages and salaries [GFS]	0	0	0	149,258	150,751	150,751
21110 Established Position	0	0	0	149,258	150,751	150,751
22 Use of goods and services	0	0	0	208,860	208,860	210,949
221 Use of goods and services	0	0	0	208,860	208,860	210,949
22105 Travel - Transport	0	0	0	74,350	74,350	75,094
22107 Training - Seminars - Conferences	0	0	0	134,510	134,510	135,855
SP2.5 Environmental Health and Sanitation Services	0	0	0	323,805	323,805	327,043
22 Use of goods and services	0	0	0	323,805	323,805	327,043
221 Use of goods and services	0	0	0	323,805	323,805	327,043
22102 Utilities	0	0	0	293,455	293,455	296,390
22109 Special Services	0	0	0	30,350	30,350	30,654
Infrastructure Delivery and Management	0	0	0	1,052,996	1,056,215	1,063,526
SP3.1 Physical and Spatial Planning Development	0	0	0	90,802	91,460	91,710
21 Compensation of employees [GFS]	0	0	0	65,802	66,460	66,460
211 Wages and salaries [GFS]	0	0	0	65,802	66,460	66,460
21110 Established Position	0	0	0	65,802	66,460	66,460
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	962,194	964,755	971,815

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	256,186	258,748	258,748
211 Wages and salaries [GFS]	0	0	0	256,186	258,748	258,748
21110 Established Position	0	0	0	256,186	258,748	258,748
22 Use of goods and services	0	0	0	443,007	443,007	447,437
221 Use of goods and services	0	0	0	443,007	443,007	447,437
22101 Materials - Office Supplies	0	0	0	295,007	295,007	297,957
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	263,000	263,000	265,630
311 Fixed assets	0	0	0	263,000	263,000	265,630
31113 Other structures	0	0	0	128,000	128,000	129,280
31131 Infrastructure Assets	0	0	0	135,000	135,000	136,350
Economic Development	0	0	0	1,034,615	1,037,537	1,044,961
SP4.1 Trade, Tourism and Industrial Development	0	0	0	340,348	340,348	343,751
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	290,348	290,348	293,251
311 Fixed assets	0	0	0	290,348	290,348	293,251
31112 Nonresidential buildings	0	0	0	290,348	290,348	293,251
SP4.2 Agricultural Services and Management	0	0	0	694,267	697,189	701,210
21 Compensation of employees [GFS]	0	0	0	292,197	295,119	295,119
211 Wages and salaries [GFS]	0	0	0	292,197	295,119	295,119
21110 Established Position	0	0	0	292,197	295,119	295,119
22 Use of goods and services	0	0	0	402,071	402,071	406,091
221 Use of goods and services	0	0	0	402,071	402,071	406,091
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	249,550	249,550	252,046
22109 Special Services	0	0	0	97,521	97,521	98,496
Environmental and Sanitation Management	0	0	0	320,243	322,130	323,446
SP5.1 Disaster Prevention and Management	0	0	0	131,610	131,610	132,926
22 Use of goods and services	0	0	0	131,610	131,610	132,926
221 Use of goods and services	0	0	0	131,610	131,610	132,926
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22112 Emergency Services	0	0	0	74,610	74,610	75,356
SP5.2 Natural Resource Conservation and Management	0	0	0	188,633	190,520	190,520
21 Compensation of employees [GFS]	0	0	0	188,633	190,520	190,520
211 Wages and salaries [GFS]	0	0	0	188,633	190,520	190,520
21110 Established Position	0	0	0	188,633	190,520	190,520

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,526,354	7,552,165	7,803,618

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Bofi District-Bofi	2,560,610	2,119,231	828,921	5,506,762	20,501	468,443	0	488,944	0	0	290,000	1,088,348	1,378,348	7,526,354
Management and Administration	1,608,533	775,341	0	2,383,874	20,501	334,824	0	355,325	0	0	30,000	0	30,000	2,789,199
Central Administration	1,452,440	775,341	0	2,227,781	20,501	334,824	0	355,325	0	0	30,000	0	30,000	2,613,106
Administration (Assembly Office)	1,452,440	775,341	0	2,227,781	0	334,824	0	334,824	0	0	30,000	0	30,000	2,592,605
Sub-Metros Administration	0	0	0	0	20,501	0	0	20,501	0	0	0	0	0	20,501
Finance	42,118	0	0	42,118	0	0	0	0	0	0	0	0	0	42,118
	42,118	0	0	42,118	0	0	0	0	0	0	0	0	0	42,118
Human Resource	46,481	0	0	46,481	0	0	0	0	0	0	0	0	0	46,481
Human Resource	46,481	0	0	46,481	0	0	0	0	0	0	0	0	0	46,481
Statistics	67,494	0	0	67,494	0	0	0	0	0	0	0	0	0	67,494
Statistics	67,494	0	0	67,494	0	0	0	0	0	0	0	0	0	67,494
Social Services Delivery	149,258	562,353	593,921	1,305,532	0	100,469	0	100,469	0	0	23,000	770,000	793,000	2,349,301
Education, Youth and Sports	0	210,006	458,921	668,927	0	37,950	0	37,950	0	0	13,000	430,000	443,000	1,149,877
Education	0	210,006	458,921	668,927	0	37,950	0	37,950	0	0	13,000	430,000	443,000	1,149,877
Health	0	313,887	135,000	448,887	0	52,419	0	52,419	0	0	0	340,000	340,000	841,306
Environmental Health Unit	0	271,386	0	271,386	0	52,419	0	52,419	0	0	0	0	0	323,805
Hospital services	0	42,501	135,000	177,501	0	0	0	0	0	0	0	340,000	340,000	517,501
Social Welfare & Community Development	149,258	38,460	0	187,718	0	10,100	0	10,100	0	0	10,000	0	10,000	358,118
Office of Departmental Head	49,723	0	0	49,723	0	0	0	0	0	0	0	0	0	49,723
Community Development	99,535	38,460	0	137,995	0	10,100	0	10,100	0	0	10,000	0	10,000	308,395
Infrastructure Delivery and Management	321,989	338,007	235,000	894,996	0	0	0	0	0	0	130,000	28,000	158,000	1,052,996
Agriculture	45,704	0	0	45,704	0	0	0	0	0	0	0	0	0	45,704
	45,704	0	0	45,704	0	0	0	0	0	0	0	0	0	45,704
Physical Planning	65,802	25,000	0	90,802	0	0	0	0	0	0	0	0	0	90,802
Office of Departmental Head	65,802	0	0	65,802	0	0	0	0	0	0	0	0	0	65,802
Parks and Gardens	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Works	210,483	313,007	235,000	758,490	0	0	0	0	0	0	130,000	28,000	158,000	916,490

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	41,307	0	0	41,307	0	0	0	0	0	0	0	0	0	0	41,307
Public Works	169,175	313,007	235,000	717,182	0	0	0	0	0	0	0	130,000	28,000	158,000	875,182
Economic Development	292,197	387,521	0	679,717	0	14,550	0	14,550	0	0	0	50,000	290,348	340,348	1,034,615
Agriculture	292,197	337,521	0	629,717	0	14,550	0	14,550	0	0	0	50,000	0	50,000	694,267
	292,197	337,521	0	629,717	0	14,550	0	14,550	0	0	0	50,000	0	50,000	694,267
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	290,348	290,348	340,348
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	290,348	290,348	340,348
Environmental and Sanitation Management	188,633	56,010	0	244,643	0	18,600	0	18,600	0	0	0	57,000	0	57,000	320,243
Health	188,633	0	0	188,633	0	0	0	0	0	0	0	0	0	0	188,633
Environmental Health Unit	188,633	0	0	188,633	0	0	0	0	0	0	0	0	0	0	188,633
Disaster Prevention	0	56,010	0	56,010	0	18,600	0	18,600	0	0	0	57,000	0	57,000	131,610
	0	56,010	0	56,010	0	18,600	0	18,600	0	0	0	57,000	0	57,000	131,610

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,467,940
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]							1,452,440	
Objective	000000	Compensation of Employees						1,452,440
Program	91001	Management and Administration						1,452,440
Sub-Program	91001001	SP1.1: General Administration						949,588
Operation	000000		0.0	0.0	0.0		949,588	
Wages and salaries [GFS]							949,588	
	2111001	Established Post						949,588
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						502,853
Operation	000000		0.0	0.0	0.0		502,853	
Wages and salaries [GFS]							502,853	
	2111001	Established Post						502,853
Use of goods and services							15,500	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						15,500
Program	91001	Management and Administration						15,500
Sub-Program	91001001	SP1.1: General Administration						15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,500
Use of goods and services							15,500	
	2210511	Local travel cost						15,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	334,824
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							334,824	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						334,824
Program	91001	Management and Administration						334,824
Sub-Program	91001001	SP1.1: General Administration						334,824
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	254,524
Use of goods and services							254,524	
	2210102	Office Facilities, Supplies and Accessories						47,500
	2210203	Telecommunications						5,000
	2210502	Maintenance and Repairs - Official Vehicles						85,000
	2210503	Fuel and Lubricants - Official Vehicles						20,900
	2210511	Local travel cost						20,000
	2210513	Local Hotel Accommodation						23,200
	2210904	Substructure Allowances						20,924
	2210905	Assembly Members Sitings All						32,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	80,300
Use of goods and services							80,300	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						65,300
	2210709	Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					759,841	
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1609001	Bodi-Bodi						
Use of goods and services							716,526	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					716,526	
Program	91001	Management and Administration					716,526	
Sub-Program	91001001	SP1.1: General Administration					716,526	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	536,526
Use of goods and services							536,526	
2210102 Office Facilities, Supplies and Accessories							146,500	
2210203 Telecommunications							7,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
2210511 Local travel cost							60,000	
2210513 Local Hotel Accommodation							12,015	
2210623 Maintenance of Office Equipment							60,000	
2210904 Substructure Allowances							41,003	
2211203 Emergency Works							150,008	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							142,000	
2210709 Seminars/Conferences/Workshops - Domestic							38,000	
Subsidies							43,315	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					43,315	
Program	91001	Management and Administration					43,315	
Sub-Program	91001001	SP1.1: General Administration					43,315	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	43,315
To public corporations							43,315	
2512102 Utility Subsidy							43,315	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	30,000
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							30,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						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	
2210102 Office Facilities, Supplies and Accessories							30,000	
Total Cost Centre							2,592,605	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					20,501
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							20,501
Objective	000000	Compensation of Employees					20,501
Program	91001	Management and Administration					20,501
Sub-Program	91001001	SP1.1: General Administration					20,501
Operation	000000		0.0	0.0	0.0	20,501	
Wages and salaries [GFS]							20,501
2111102 Monthly paid and casual labour							20,501
<i>Total Cost Centre</i>							20,501

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	42,118
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	241020001	Bodi District-Bodi_Finance Western North						
Location Code	1609001	Bodi-Bodi						
Compensation of employees [GFS]							42,118	
Objective	000000	Compensation of Employees						42,118
Program	91001	Management and Administration						42,118
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						42,118
Operation	000000		0.0	0.0	0.0		42,118	
Wages and salaries [GFS]							42,118	
	2111001	Established Post						42,118
Total Cost Centre							42,118	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,950
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	37,950	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			37,950	
Program	91006	Social Services Delivery			37,950	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			37,950	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	37,950

Use of goods and services				37,950
2210703	Examination Fees and Expenses			25,500
2210902	Official Celebrations			12,450

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_		
Location Code	1609001	Bodi-Bodi		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821019	Scholarship and Bursaries			100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				568,927
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							95,006
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,006
Program	91006	Social Services Delivery					95,006
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,006
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		95,006
Use of goods and services							95,006
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,003
2210703 Examination Fees and Expenses							10,003
2210902 Official Celebrations							75,000
Other expense							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	910109	910109 - Supervision and cordination	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Non Financial Assets							458,921
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					458,921
Program	91006	Social Services Delivery					458,921
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					458,921
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		458,921
Fixed assets							458,921
3111153 WIP - Bungalows/Flat							72,235
3111256 WIP - School Buildings							351,186
3113108 Furniture and Fittings							35,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				13,000
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							13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					13,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				430,000
Function Code	70980	Education n.e.c					
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_					
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		430,000
Fixed assets							430,000
3111256 WIP - School Buildings							430,000
Total Cost Centre							1,149,877

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	188,633
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		

				Compensation of employees [GFS]	188,633
Objective	000000	Compensation of Employees			188,633
Program	91009	Environmental and Sanitation Management			188,633
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			188,633
Operation	000000		0.0 0.0 0.0		188,633

Wages and salaries [GFS]				188,633
2111001 Established Post				188,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	52,419
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	52,419
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			52,419
Program	91006	Social Services Delivery			52,419
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			52,419
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		52,419

Use of goods and services				52,419
2210205 Sanitation Charges				34,069
2210902 Official Celebrations				18,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	271,386
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	271,386
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			271,386
Program	91006	Social Services Delivery			271,386
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			271,386
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		271,386

Use of goods and services				271,386
2210205 Sanitation Charges				259,386
2210902 Official Celebrations				12,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				177,501
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							42,501
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,501
Program	91006	Social Services Delivery					42,501
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,501
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		42,501
Use of goods and services							42,501
2210105 Drugs							12,501
2210511 Local travel cost							17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,000
Non Financial Assets							135,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					135,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111253 WIP - Health Centres							135,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				340,000
Function Code	70731	General hospital services (IS)					
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_ Western North					
Location Code	1609001	Bodi-Bodi					
Non Financial Assets							340,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					340,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111253 WIP - Health Centres							340,000
Total Cost Centre							517,501

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		367,901
Organisation	241060001	Bodi District-Bodi_Agriculture__Western North		
Location Code	1609001	Bodi-Bodi		

			Compensation of employees [GFS]		337,901
Objective	000000	Compensation of Employees			337,901
Program	91007	Infrastructure Delivery and Management			45,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,704
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					45,704
2111001 Established Post					45,704
Program	91008	Economic Development			292,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management			292,197
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					292,197
2111001 Established Post					292,197

			Use of goods and services		30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Use of goods and services					30,000
2210511 Local travel cost					30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		14,550
Organisation	241060001	Bodi District-Bodi_Agriculture__Western North		
Location Code	1609001	Bodi-Bodi		

			Use of goods and services		14,550
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			14,550
Program	91008	Economic Development			14,550
Sub-Program	91008002	SP4.2 Agricultural Services and Management			14,550
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Use of goods and services					14,550
2210711 Public Education and Sensitization					14,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				307,521
Function Code	70421	Agriculture cs					
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							307,521
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					307,521
Program	91008	Economic Development					307,521
Sub-Program	91008002	SP4.2 Agricultural Services and Management					307,521
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		307,521
Use of goods and services							307,521
2210711 Public Education and Sensitization							210,000
2210902 Official Celebrations							97,521
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							25,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							739,971

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	65,802
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2410701001	Bodi District-Bodi_Physical Planning_Office of Departmental Head_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							65,802
Objective	000000	Compensation of Employees					65,802
Program	91007	Infrastructure Delivery and Management					65,802
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					65,802
Operation	000000		0.0	0.0	0.0		65,802
Wages and salaries [GFS]							65,802
	2111001	Established Post					65,802
Total Cost Centre							65,802

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2410703001	Bodi District-Bodi_Physical Planning_Parks and Gardens_Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							13,000
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>	10,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2410703001	Bodi District-Bodi_Physical Planning_Parks and Gardens_Western North					
Location Code	1609001	Bodi-Bodi					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					49,723
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							49,723
Objective	000000	Compensation of Employees					49,723
Program	91006	Social Services Delivery					49,723
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					49,723
Operation	000000		0.0	0.0	0.0	49,723	
Wages and salaries [GFS]							49,723
	2111001	Established Post					49,723
<i>Total Cost Centre</i>							49,723

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	119,535
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]	99,535	
Objective	000000	Compensation of Employees			99,535	
Program	91006	Social Services Delivery			99,535	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			99,535	
Operation	000000		0.0	0.0	0.0	99,535
Wages and salaries [GFS]					99,535	
2111001 Established Post					99,535	

				Use of goods and services	20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,100
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	10,100	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,100	
Program	91006	Social Services Delivery			10,100	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,100	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,100
Use of goods and services					10,100	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,100	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			18,460
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						18,460
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				18,460
Program	91006	Social Services Delivery				18,460
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				18,460
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	18,460
Use of goods and services						18,460
2210711 Public Education and Sensitization						18,460

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			150,300
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						150,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				150,300
Program	91006	Social Services Delivery				150,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,300
Use of goods and services						150,300
2210511 Local travel cost						49,350
2210709 Seminars/Conferences/Workshops - Domestic						30,450
2210711 Public Education and Sensitization						70,500

						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
2210709 Seminars/Conferences/Workshops - Domestic						10,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70610	Housing development				41,307
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western North				
Location Code	1609001	Bodi-Bodi				
Compensation of employees [GFS]						41,307
Objective	000000	Compensation of Employees				41,307
Program	91007	Infrastructure Delivery and Management				41,307
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				41,307
Operation	000000		0.0	0.0	0.0	41,307
Wages and salaries [GFS]						41,307
	2111001	Established Post				41,307
<i>Total Cost Centre</i>						41,307

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,175
Function Code	70610	Housing development					
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]							169,175
Objective	000000	Compensation of Employees					169,175
Program	91007	Infrastructure Delivery and Management					169,175
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					169,175
Operation	000000		0.0	0.0	0.0		169,175
Wages and salaries [GFS]							169,175
2111001 Established Post							169,175
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210511 Local travel cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
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						195,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				195,000
Program	91007	Infrastructure Delivery and Management				195,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				195,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	195,000
Use of goods and services						195,000
2210108 Construction Material						195,000
Non Financial Assets						55,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				55,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	55,000
Fixed assets						55,000
3113110 Water Systems						55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	280,007
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							100,007
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,007
Program	91007	Infrastructure Delivery and Management					100,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,007
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	100,007
Use of goods and services							100,007
2210108 Construction Material							100,007
Non Financial Assets							180,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	180,000
Fixed assets							180,000
3111308 Feeder Roads							100,000
3111310 Water Systems							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	158,000
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							130,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	130,000
Use of goods and services							130,000
2210617 Street Lights/Traffic Lights							130,000
Non Financial Assets							28,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	28,000
Fixed assets							28,000
3111308 Feeder Roads							28,000
Total Cost Centre							875,182

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				290,348
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					
Non Financial Assets							290,348
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					290,348
Program	91008	Economic Development					290,348
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					290,348
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		290,348
Fixed assets							290,348
3111253 WIP - Health Centres							290,348
Total Cost Centre							340,348

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,600
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							18,600
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					18,600
Program	91009	Environmental and Sanitation Management					18,600
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,600
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	18,600
Use of goods and services							18,600
2211203 Emergency Works							18,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				56,010
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							56,010
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					56,010
Program	91009	Environmental and Sanitation Management					56,010
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					56,010
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	56,010
Use of goods and services							56,010
2211203 Emergency Works							56,010
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				57,000
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							57,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					57,000
Program	91009	Environmental and Sanitation Management					57,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					57,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	57,000
Use of goods and services							57,000
2210511 Local travel cost							57,000
Total Cost Centre							131,610

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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)				46,481
Organisation	2411801001	Bodi District-Bodi_Human Resource_Human Resource_Human Resource Management_Western North				
Location Code	1609001	Bodi-Bodi				
Compensation of employees [GFS]						46,481
Objective	000000	Compensation of Employees				46,481
Program	91001	Management and Administration				46,481
Sub-Program	91001005	SP1.5: Human Resource Management				46,481
Operation	000000		0.0	0.0	0.0	46,481
Wages and salaries [GFS]						46,481
	2111001	Established Post				46,481
<i>Total Cost Centre</i>						46,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	67,494
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]						67,494	
Objective	000000	Compensation of Employees					67,494
Program	91001	Management and Administration					67,494
Sub-Program	91001001	SP1.1: General Administration					67,494
Operation	000000		0.0	0.0	0.0		67,494
Wages and salaries [GFS]						67,494	
	2111001	Established Post					67,494
Total Cost Centre						67,494	
Total Vote						7,526,354	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Bodi District-Bodi	2,560,610	2,119,231	828,921	5,506,782	20,501	468,443	0	488,944	0	0	290,000	1,098,348	1,378,348	7,526,354
Management and Administration	1,608,533	775,341	0	2,383,874	20,501	334,824	0	355,325	0	0	30,000	0	30,000	2,789,199
SP1.1: General Administration	1,017,082	775,341	0	1,792,423	20,501	334,824	0	355,325	0	0	30,000	0	30,000	2,177,748
SP1.2: Finance and Revenue Mobilization	42,118	0	0	42,118	0	0	0	0	0	0	0	0	0	42,118
SP1.3: Planning, Budgeting, Coordination and Statistics	502,853	0	0	502,853	0	0	0	0	0	0	0	0	0	502,853
SP1.5: Human Resource Management	46,481	0	0	46,481	0	0	0	0	0	0	0	0	0	46,481
Social Services Delivery	149,258	562,353	593,921	1,305,532	0	100,469	0	100,469	0	0	23,000	770,000	793,000	2,349,301
SP2.1: Education, Youth & Sports Services	0	210,006	458,921	668,927	0	37,950	0	37,950	0	0	13,000	430,000	443,000	1,149,877
SP2.2: Public Health Services and Management	0	42,501	135,000	177,501	0	0	0	0	0	0	0	340,000	340,000	517,501
SP2.3: Social Welfare and Community Development	149,258	38,460	0	187,718	0	10,100	0	10,100	0	0	10,000	0	10,000	358,118
SP2.5: Environmental Health and Sanitation Services	0	271,386	0	271,386	0	52,419	0	52,419	0	0	0	0	0	323,805
Infrastructure Delivery and Management	321,989	338,007	235,000	894,996	0	0	0	0	0	0	130,000	28,000	158,000	1,052,996
SP3.1: Physical and Spatial Planning Development	65,802	25,000	0	90,802	0	0	0	0	0	0	0	0	0	90,802
SP3.2: Public Works, Rural Housing and Water Management	256,186	313,007	235,000	804,194	0	0	0	0	0	0	130,000	28,000	158,000	962,194
Economic Development	292,197	387,521	0	679,717	0	14,550	0	14,550	0	0	50,000	290,348	340,348	1,034,615
SP4.1: Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	0	0	0	0	0	0	290,348	290,348	340,348
SP4.2: Agricultural Services and Management	292,197	337,521	0	629,717	0	14,550	0	14,550	0	0	50,000	0	50,000	694,657
Environmental and Sanitation Management	188,633	56,010	0	244,643	0	18,600	0	18,600	0	0	57,000	0	57,000	320,243
SP5.1: Disaster Prevention and Management	0	56,010	0	56,010	0	18,600	0	18,600	0	0	57,000	0	57,000	131,610
SP5.2: Natural Resource Conservation and Management	188,633	0	0	188,633	0	0	0	0	0	0	0	0	0	188,633

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bodi District-Bodi	4,945,243	4,945,243	5,196,696
1_No Poverty	208,860	208,860	210,949
11_Sustainable Cities and Communities	731,007	731,007	738,317
13_Climate Action	131,610	131,610	132,926
16_Peace, Justice, and Strong Institutions	1,140,165	1,140,165	1,353,566
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	402,071	402,071	406,091
3_Good Health and Well-Being	517,501	517,501	522,676
4_ Quality Education	1,149,877	1,149,877	1,161,376
6_Clean Water and Sanitation	323,805	323,805	327,043
9_Industry, Innovation, and Infrastructure	340,348	340,348	343,751
Grand Total	0	0	0
	4,945,243	4,945,243	5,196,696

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</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	4,945,243	4,945,243	5,196,696
9101 - Generic Operations	0	0	0	1,844,128	1,844,128	2,064,569
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	879,865	879,865	1,090,663
910109 - Supervision and coordination	0	0	0	703,963	703,963	711,003
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	260,300	260,300	262,903
9102 - TRADE AND INDUSTRY	0	0	0	340,348	340,348	343,751
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910202 - Trade Development and Promotion	0	0	0	290,348	290,348	293,251
9103 - AGRICULTURE	0	0	0	402,071	402,071	406,091
910304 - Agricultural Research and Demonstration Farms	0	0	0	402,071	402,071	406,091
9104 - EDUCATION	0	0	0	888,921	888,921	897,811
910403 - Development of youth, sports and culture	0	0	0	888,921	888,921	897,811
9105 - HEALTH	0	0	0	841,306	841,306	849,719
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,501	42,501	42,926
910503 - Public Health services	0	0	0	798,805	798,805	806,793
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	208,860	208,860	210,949
910601 - Social intervention programmes	0	0	0	208,860	208,860	210,949
9107 - DISASTER PREVENTION	0	0	0	131,610	131,610	132,926
910701 - Disaster management	0	0	0	131,610	131,610	132,926
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	263,000	263,000	265,630
911101 - Supervision and regulation of infrastructure development	0	0	0	263,000	263,000	265,630
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
Grand Total	0	0	0	4,945,243	4,945,243	5,196,696

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Bodi District-Bodi	4,945,243	4,945,243	5,196,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	879,865	879,865	1,090,663
	15,500	15,500	15,655
	254,524	254,524	459,069
	579,841	579,841	585,639
	30,000	30,000	30,300
910109 - Supervision and cordination	703,963	703,963	711,003
	18,000	18,000	18,180
	37,950	37,950	38,330
	295,000	295,000	297,950
	210,013	210,013	212,113
	13,000	13,000	13,130
	130,000	130,000	131,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	260,300	260,300	262,903
	80,300	80,300	81,103
	180,000	180,000	181,800
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	50,000	50,000	50,500
910202 - Trade Development and Promotion	290,348	290,348	293,251
	290,348	290,348	293,251
910304 - Agricultural Research and Demonstration Farms	402,071	402,071	406,091
	30,000	30,000	30,300
	14,550	14,550	14,696
	307,521	307,521	310,596
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	888,921	888,921	897,811
	458,921	458,921	463,511
	430,000	430,000	434,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,501	42,501	42,926
	42,501	42,501	42,926
910503 - Public Health services	798,805	798,805	806,793
	52,419	52,419	52,943
	406,386	406,386	410,450
	340,000	340,000	343,400

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	208,860	208,860	210,949
	20,000	20,000	20,200
	10,100	10,100	10,201
	18,460	18,460	18,645
	150,300	150,300	151,803
	10,000	10,000	10,100
910701 - Disaster management	131,610	131,610	132,926
	18,600	18,600	18,786
	56,010	56,010	56,570
	57,000	57,000	57,570
911002 - Land use and Spatial planning	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	263,000	263,000	265,630
	55,000	55,000	55,550
	180,000	180,000	181,800
	28,000	28,000	28,280
911602 - Revenue Collection	0	0	0
	0	0	0
Grand Total	0	0	0
	4,945,243	4,945,243	5,196,696

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bodi District-Bodi	4,945,243	4,945,243	5,196,696
70111 Exec. & leg. Organs (cs)	1,140,165	1,140,165	1,353,566
	15,500	15,500	15,655
	334,824	334,824	540,172
	759,841	759,841	767,439
	30,000	30,000	30,300
70112 Financial & fiscal affairs (CS)	0	0	0
	0	0	0
70360 Public order and safety n.e.c	131,610	131,610	132,926
	18,600	18,600	18,786
	56,010	56,010	56,570
	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	340,348	340,348	343,751
	50,000	50,000	50,500
	290,348	290,348	293,251
70421 Agriculture cs	402,071	402,071	406,091
	30,000	30,000	30,300
	14,550	14,550	14,696
	307,521	307,521	310,596
	50,000	50,000	50,500
70540 Protection of biodiversity and landscape	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
70610 Housing development	706,007	706,007	713,067
	18,000	18,000	18,180
	250,000	250,000	252,500
	280,007	280,007	282,807
	158,000	158,000	159,580
70620 Community Development	208,860	208,860	210,949
	20,000	20,000	20,200
	10,100	10,100	10,201
	18,460	18,460	18,645
	150,300	150,300	151,803
	10,000	10,000	10,100
70731 General hospital services (IS)	517,501	517,501	522,676
	177,501	177,501	179,276
	340,000	340,000	343,400

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	323,805	323,805	327,043
	52,419	52,419	52,943
	271,386	271,386	274,100
70980 Education n.e.c	1,149,877	1,149,877	1,161,376
	37,950	37,950	38,330
	100,000	100,000	101,000
	568,927	568,927	574,617
	13,000	13,000	13,130
	430,000	430,000	434,300
Grand Total	0	0	0
	4,945,243	4,945,243	5,196,696

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bodi District-Bodi	4,945,243	4,945,243	5,196,696
70111 Exec. & leg. Organs (cs)	1,140,165	1,140,165	1,353,566
70112 Financial & fiscal affairs (CS)	0	0	0
70360 Public order and safety n.e.c	131,610	131,610	132,926
70411 General Commercial & economic affairs (CS)	340,348	340,348	343,751
70421 Agriculture cs	402,071	402,071	406,091
70540 Protection of biodiversity and landscape	25,000	25,000	25,250
70610 Housing development	706,007	706,007	713,067
70620 Community Development	208,860	208,860	210,949
70731 General hospital services (IS)	517,501	517,501	522,676
70740 Public health services	323,805	323,805	327,043
70980 Education n.e.c	1,149,877	1,149,877	1,161,376
Grand Total	0	0	0
	4,945,243	4,945,243	5,196,696