



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BODI DISTRICT ASSEMBLY



BODI DISTRICT ASSEMBLY

APPROVED COMPOSITE BUDGET ESTIMATE FOR 2026.

At its meeting held on Thursday, 30th October 2025, the Bodi District Assembly unanimously passed a resolution to approve the composite budget estimate for the year 2026.

.....
PRESIDING MEMBER

HON. STEPHEN OFORI

.....
DISTRICT COORDINATING DIRECTOR

NKANSAH HARUNA HUSSEIN

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	4
District Economy.....	6
Key Issues/Challenges.....	12
Key Achievements in 2025	13
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	55
PART C: FINANCIAL INFORMATION.....	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	61

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

It has an estimated land area of 662.404 square kilometers.

Population Structure

The projected population is 69,655 for the year 2021, comprising of 34,002 Females, representing 49% and 35,653 Males, representing 51%. The growth rate of the District is 1.9%.

Vision

To be people centred, socially oriented public institution

Mission

The Bodi District Assembly exists to improve the quality of life of the people by harnessing human and material resources for 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 expedient 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

The Bodi District Assembly economy is largely driven by agriculture, which employs a significant proportion of the population and forms the backbone of local livelihoods. Major economic activities include the cultivation of food crops and cash crops such as cocoa, complemented by petty trading, agro-processing, and small-scale services. These activities collectively support income generation, employment, and the overall socio-economic development of the district.

AGRICULTURE

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

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

MARKET CENTRE

Table 1 Market location and centers

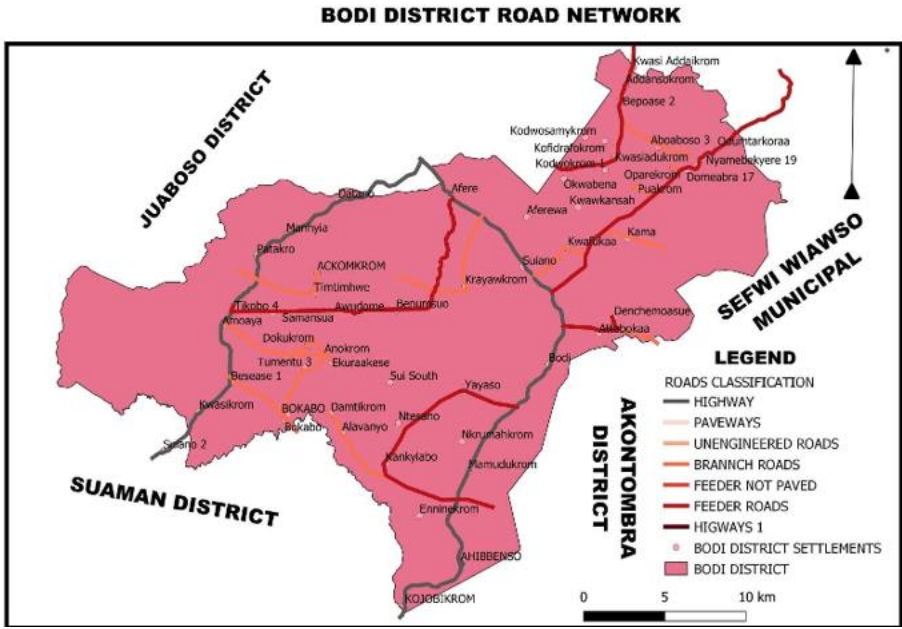
S/N		Market Location	Market Days
1		Bodi	Saturday
2		Amoaya	Saturday
3		Ahibenso	Sunday
4		Bokabo	Thursday
5		Kwasikrom	Wednesday
6		Afere	Wednesday

Market centres in the district mainly function briskly. There are two major weekly market centres which are located at Bodi and Amoaya. Other market centres are at Ahibenso, Bokabo, Kwesikrom and Afere. On designated market days, farmers from smaller communities travel long distances to sell their produce. These markets are also patronized by traders from the southern parts of the country. Accessing the periodic markets becomes challenging during the rainy season, when road conditions deteriorate. This worsens the poverty situation of the people, particularly food crop farmers, whose produce cannot be stored for long periods.

ROAD NETWORK

Within the Bodi district, Bodi town, Ahibenso town and parts of the Amoaya town road is tarred while the Juaboso through Bodi to Ahibenso is about 80% tarred. The portion of the road from Bodi through Oparekrom, Odumtankwa linking the Sefwi Wiawso-Juaboso road is also tarred. The rest of the town roads as well as the linking roads for all other communities outside the big towns are not tarred. The District is beset with inadequate road linkages between towns and within the District (Figure 1). Most of the untarred 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 reduces the lifespan of reshaped roads rendering these roads unmotorable within a short time. The recent provision of the DRIP Machines to the District will boost its ability to maintain its numerous feeder roads.

Figure 1. Road Networks in the District



EDUCATION

Bodi District Education Directorate was established in the year 2012 after the district was carved from Juaboso District. The education directorate started operating fully in 2014. The directorate’s main responsibilities are overseeing and implementing education policies, programmes and services within the Bodi District at both secondary and basic levels.

Our mission is to provide quality, inclusive and equitable formal education for all children of school-going age in the district through effective and efficient management and supervision of teaching and learning. With Team work, Integrity, Commitment, Excellence, and Professionalism being our core values.

Our key responsibilities are implementation of national policies on education, school supervision, teacher deployment, and allocation of resources both human and infrastructure. Improving students outcomes, increase access to education and support teacher development are our goals and objectives.

The District currently has one (1) public SHS and one (1) private SHS. It has 74 public KG and Primary and JHS, out of which 13 are Basic Schools, 34 are Primary Schools and 26 standalone JHS. The district also has 23 private basic schools. Enrollment in public schools stands at 13,613, out of which 2810 are KG, 7424 are Primary and 3379 are JHS. Enrolment at private schools stands at 3623. The district has 477 teachers out of which about 98 % are professionally trained teachers with 326 being male and 151 females. The directorate has a staffing strength of 23 including 5 non-teaching staffs.

HEALTH

The Bodi District operates in three (3) sub-districts; Amoaya, Suiano and Bodi in its administrative jurisdictions. In total, there are twenty-four (24) functioning health facilities providing curative, preventive, and maternity services to the people in the District. The health facilities are classified in table 4 as follows:

Table 2 LEVEL OF HEALTHCARE

S/N	Level of HealthCare	Number
1	Health Centre	4
2	Clinic	4
3	CHPS Zones	15
4	Maternity Home	1
	Total	24

Source: District Health Directorate Annual Review Meeting, 2025

It is important to emphasize that the Bodi District has not had a District Hospital since its creation in 2012. Higher cases beyond the 24 healthcare levels are referred either Juaboso Government Hospital or St John of God Mission Hospital, Sefwi Asafo. As a result, the District struggles to access data on all forms of mortality (from the DHD) for policy and decision-making. The District has a fully established Ambulance Service to assist the lower health facilities in periods of referrals.

Table 3 TOP 10 CAUSES OF OPD ATTENDANCE

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

The main sources of drinking water in the District include small town water system, boreholes, hand dug wells, streams and rivers. The Assembly in collaboration with its Development Partners in the water Sub-Sector such as CWSA, Safe Water, Global Communities, World Vision Ghana etc are poised to ensure increase in the access to potable water supply to the people of the Bodi District.

Currently, the District has Eight (8) communities benefitting from the Small Town Water Systems. These communities are Bodi, Afere, Amoaya, Datano, Ahibenso, Suaino "A", Kwesikrom. Three (3) of these System (Ahibenso, Suaino "A" and Kwesikrom.) are financed by a Public Private Partnership (PPP) arrangement between the Assembly and

Safe Water Network with One (1) water system (Denchemosue) donated by World Vision International Bodi Area Program.

There are seventy-five (75) functional boreholes in various communities across the District. The District Water and Sanitation Team (DWST) with sponsorship from Development Partners continued with the monitoring of water facilities in the District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams (WSMTs) who are also responsible for managing the Water Systems in the various communities are performing as expected.

Majority of households in the District depend on Pit latrines (KVIP). However, significant number of households have no toilet facilities and depend on the bush to ease themselves. The District is making efforts to sensitize its citizens to promote household latrines to ensure good hygiene practices in the District. In the last planning period, 51 communities were declared Open Defecation Free (ODF). Few households have access to WC in the District.

Other sanitation challenges include the frequent breakdown of skip trucks and delayed waste collection services; inadequate sanitation tools and official motorbikes for outreach and monitoring; delay in Zoomlion staff payments which affects their morale and dedication, limited sanitation officers. The District has only one accredited waste management company that is Zoomlion Waste Management Company.

Sanitation education, household latrine promotion, world toilet day and clean up exercises are some best practices to improve the sanitation situation in the District. It is anticipated that there will be sustained collaboration and financing from our development partners to improve the poor sanitation conditions in the District by the end of the planning period.

ENERGY

The District have more than 70% of its communities connected to the national grid and power outages are minimal. Almost all communities with population over 300 persons are connected. Very few remote cottages and hamlets are without electricity. This situation is good for all potential industries. Since every community deserves electricity, it is anticipated that the rural electrification project will resume to improve electricity coverage in underserved areas.

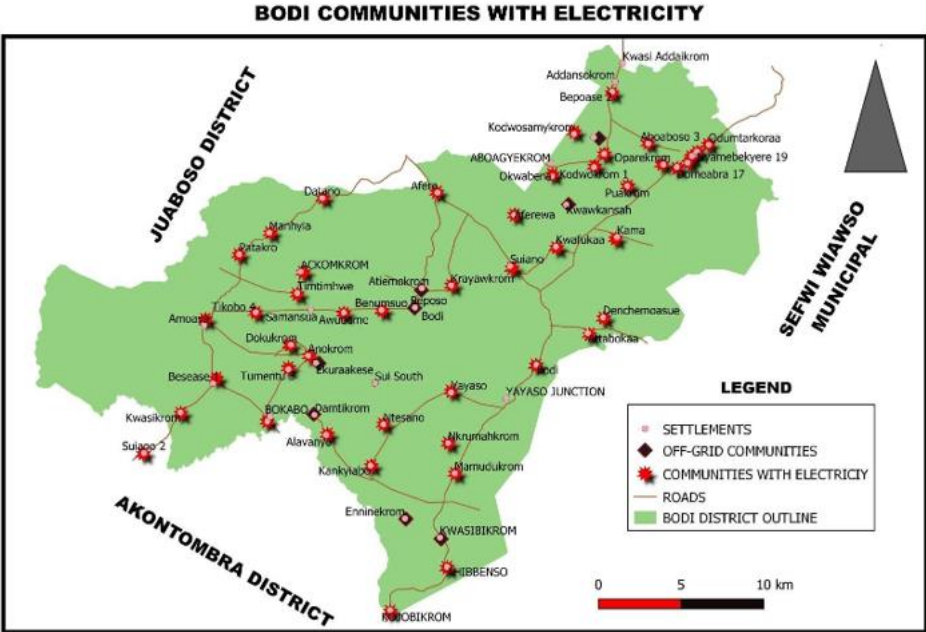


Figure 1 BODI COMMUNITIES WITH ELECTRICITY


Key Issues/Challenges

- Deplorable Nature of some roads in the District
- Inadequate Employment Opportunities
- Swollen Shoot diseases affecting cocoa farms
- Inadequate classroom furniture for Basic Schools.


Key Achievements in 2025

1. WATER AND SANITATION

A. CONSTRUCTED 3NO. HAND PUMP BOREHOLE AT MENSAHKROM,KAEDABI AND SEFWILINE.


NO.	PROJECT NAME	FUNDING	PROJECT NAME
1.	<p>CONSTRUCTED 3NO. HAND PUMP BOREHOLE AT MENSAHKROM,KAEDABI AND SEFWILINE</p> <p>AND DRILLED 3NO. MECHANISED BOREHOLE AT TIMTIMHWE, BODI AND NTESANO</p>	DACF	

Drilled and mechanized borehole at Nkrumahkrom.

NO.	PROJECT NAME	FUNDING	PROJECT NAME
2.	DRILLED AND MECHANISED BOREHOLE AT NKRU-MAHKROM	DACF	

2. EDUCATION

COMPLETED 1NO. 4 UNIT KG BLOCK AT BODI ANGLICAN BASIC SCHOOL.

NO.	PROJECT NAME	FUND- ING	PROJECT NAME
1.	CONSTRUCTED 1NO. 4 UNIT KG BLOCK AT BODI ANGLICAN BASIC SCHOOL.	DACF-RFG	

Revenue and Expenditure Performance

The Total Budgeted Internally Generated Fund (IGF) of the Bodi District Assembly for the 2025 fiscal year stood at GHC 376,091.13. Out of this amount, the Assembly, as at September, 2025 generated an amount of GHC 231,410.44, representing 61.53% of the total budgeted IGF revenue, and 2.5% of the total actual revenue of GHC 29,364,057.24 of the Assembly as at September, 2025.

Property Rates, Fees, and Licenses contributed GHC 24,283.61, GHC 27,400.00, and GHC 63,266.83 respectively, representing 10.49%, 11.62%, and 20.22% respectively of the budgeted revenue for the period under review.

Besides, as at September 2025, 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 September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
Property Rate	54,600.00	500.00	54,600.00	39,523.00	32,812.50	24,283.61	74.01
Fees	16,800.00	52,883.73	50,800.00	35,040.00	40,040.00	27,400.00	68.43
Fines	3,675.00	2,500.00	26,423.50	19,962.00	22,571.00	9,160.00	40.58
Li-censes	94,500.00	92,721.10	135,020.00	139,645.27	142,130.63	63,266.83	44.51

Land	10,500.00	20,921.60	35,020.20	26,821.10	43,537.00	19,200.00	44.10
Rent	80,000.00	-	65,000.00	57,400.00	95,000.00	88,100.00	92.74
Sub-Total	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	231,410.44	61.53
Royal-ties	150,000.00	121,891.70	150,000.00	81,400.94	120,000.00	81,500.00	67.92
Total	410,075.00	291,418.13	516,863.70	399,792.31	496,091.13	312,910.44	63.08

Table 3:IGF EXPENDITURE ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	52,086.80	21,769.60	51,000.00	49,218.69	47,044.80	20,825.43	44.27
Goods and Services	155,973.20	135,256.83	263,490.96	249,172.68	278,828.10	199,410.44	78.69
Assets	52,015.00	12,500.00	52,372.74	20,000.00	50,218.23	-	0.00
Total	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	220,235.87	63.88

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	YEAR 2023		YEAR 2024		2025		% Perf
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS AS @ SEP-TEMBER	% Perf
IGF	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	231,410.44	61.53
COMPEN.TRA N.	3,676,111.08	3,889,206.48	5,280,987.02	4,765,175.17	6,747,066.24	4,950,572.12	73.37
G&S TRANS-FER	56,000.00	30,579.29	98,500.00	0	106,500.00	74,536.81	69.99
DACF	1,902,573.41	1,161,509.63	2,331,389.88	2,110,132.32	18,540,674.22	6,068,624.93	32.73
DACF-RFG	1,150,000.00	419,951.78	2,321,965.00	1,826,967	990,000.00	0	0.00
MP'S CF	200,000.00	538,311.68	840,600.00	649,214.41	1,390,507.25	890,723.85	64.06
MAG	32,294.33	32,294.33	-	0		0	0.00
PWD	100,000.00	80,992.70	318,760.13	265,706.88	863,218.40	357,851.80	41.46
OTHER DOR-NORS	55,000.00	40,365.84	100,000.00	93,281.45	125,000.00	0.00	0.00
UNICEF	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	10,000	66.67
SAFETY NET	350,000.00	337,291.61	75,000.00	64,688.44	90,000.00	56,875.00	63.19
STOOL-LAND	150,000.00	121,891.70	150,000.00	81,400.94	120,000.00	81,500.00	67.92
TOTAL	7,942,053.82	6,831,921.47	11,894,065.73	10,184,957.98	29,364,057.24	12,722,094.95	39.91

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES			
Ex-pendi-ture	2023	2024	2025

	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{Actual}{Budget} \times 100$
Compensation of Employees	2,728,198.00	3,685,454.66	5,377,507.02	5,062,668.66	6,747,066.24	4,950,572.12	73.37
Goods and Services	1,856,053.83	982,560.81	2,910,348.76	2,475,250.83	6,488,139.54	2,100,692.34	32.38
Assets	3,357,802.00	2,163,906.00	3,606,209.96	2,647,038.50	16,128,851.50	568,468.00	3.52
Total	7,942,053.83	6,831,921.47	11,894,065.74	10,184,957.99	29,364,057.28	7,619,732.46	25.95

Table 3: Expenditure Performance-All Sources

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

Policy Outcome Indicators and Targets

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

Policy Outcome Indicators and Targets

These indicators measure advancements in healthcare, sanitation, education, and water access, aligned with Ghana's Medium Term National Development Policy Framework (MTNDPF). Baselines from 2024 set targets up to 2029, with actuals tracked through September 2025

Table 4 Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Septem	Target	Target	Target	Target
Increased Access to Healthcare Services	Change in OPD attendance	Count (number)	500	375	46,000.00	20,719	47	50	52	500
Improved Sanitation Services	Percentage of the population with access to improved sanitation	Percentage (%)	80km	70km	70	39	70	73	75	79
Improved Teaching and Learning environment	BECE performance	Percentage	3	2	90	N/A	100	100	100	100

Increased wa- ter coverage	Proportion of population with access to potable water	Percentage	25	23	77	66	70	75	80	90
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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:

Mounting of barrels for okada stickers

Continue door to Door registration of all properties district wide

Sensitization of tax Payers on the need to honor their tax obligations;

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 permit.

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

All BOP increment by 20%

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

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 programme 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 programme 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 Programme 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-programme 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 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.

Budget Sub-Programme Standardized Operations and Projects

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Increased Access to Healthcare Services	Change in OPD attendance	Count (number)	45,000	37,077	46,000	20,719
Improved Sanitation Services	Percentage of the population with access to improved sanitation	Percentage (%)	70	43	70	39
Improved Teaching and Learning environment	BECE performance	Percentage	85	80	90	N/A

Increased water coverage	Proportion of population with access to potable water	Percentage	75	63	70	63.56
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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's finances as contained in the Public Financial Man-

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

The sub-programme 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- programme 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 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 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-programme 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			2028
		2024	2025 as at September	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	31st Jan.	31st jan.	31st jan.	31st 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-programme 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 programme/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

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

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.

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Increased Access to Healthcare Services	Change in OPD attendance	Count (number)	500	375	46,000.00	20,719	47	50	52	500
Improved Sanitation Services	Percentage of the population with access to improved sanitation	Percentage (%)	80km	70km	70	39	70	73	75	79
Improved Teaching and Learning environment	BECE performance	Percentage	3	2	90	N/A	100	100	100	100
Increased water coverage	Proportion of population with access to potable water	Percentage	25	23	77	66	70	75	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Stakeholder consultations and Technical Committee meetings	
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 ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Legislative Oversights

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sep- tember	2026	2027	2028	2029
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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
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 1200 Mono SHS Desk
	Provide 1000 dual desk for Primary schools

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 projects 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 co-ordinate the works of health centres 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-programme operations include;

Advising the Assembly on all matters relating to health including diseases control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families.

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme 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			
		2024	2025 as at September	2026	2027	2028	2029

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

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Purchase of sanitation equipment

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

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 protecting the rights of children, seek justices and ensure proper 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			
		2024	2025 as at September	2026	2027	2026	2027

Increased assistance to PWDs annually	Number of beneficiaries	120	80	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 Programmes	
Community mobilization	
Formation and training of community child protection Committee	
Support PWD in income generation activities	
Capacity building of PWD in skills training activities and vocation	

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 will also be a provision of comprehensive training for 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			
		2024	2025 as at September	2026	2027	2028	2029
Birth Registration	Number of Births Registered	1011	720	1100	1150	1180	1200
Death Registration	Number of Deaths Registered	952	578	950	956	960	968

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

- To improve environmental sanitation and hygiene practices in communities
- To prevent and control sanitation-related and communicable diseases
- To ensure effective solid and liquid waste management
- To enforce environmental health and sanitation regulations and bye-laws
- To promote food safety through regular inspection of food vendors and
- To support a clean, safe, and healthy living environment within the district.

Budget Programme Description

The Environmental Health and Sanitation Services Programme aims to improve public health and environmental quality within the district through effective sanitation management and hygiene promotion.

The budget seeks to ensure proper waste management, enhance food and drug safety inspection, promote household and community sanitation, control environmental health hazards, and intensify public education on sanitation and hygiene practices. These interventions are intended to reduce sanitation-related diseases, promote a clean and safe environment, and support sustainable local development.

Table 5 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve 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 6 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 programme 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 implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT.

Budget Sub-program objective

To plan, manage and promote harmonies, sustainable and cost effective development of human settlement in accordance with sound environmental and planning principles.

Budget Sub-Program Description

The Physical and Spatial Planning Development sub-programme focuses on promoting orderly, sustainable, and coordinate physical development within the district. It ensures effective land use planning, development control, and spatial organisation of settlements in line with approved planning schemes and national planning standards. The sub-programme guides the preparation and implementation of spatial development frameworks, structure plans, and layout designs to prevent haphazard development, protect public lands, and enhance environmental sustainability. It also supports building permit administration, development inspections, and public education on planning regulations to ensure safe, functional, and well-planned communities that facilitate infrastructure provision and socio-economic development.

Services delivered by the sub-program include;

- Preparation, review, and implementation of district spatial development frameworks, structure plans, and local planning schemes
- Processing and approval of development and building permit applications
- Development control and inspection of buildings to ensure compliance with approved plans and planning standards
- Enforcement of physical planning and building regulations, including abatement of unauthorized developments
- Demarcation and protection of public lands, road reservations, open spaces, and waterways
- Provision of technical advice to the District Assembly, traditional authorities, and the public on land use and spatial development issues
- Public education and sensitization on physical planning regulations and procedures
- Maintenance of physical planning records, maps, and spatial data to support decision-making

Table 7 Budget Sub-Program Result Statement

Main Output	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improve Infrastructure delivery Management	Number of Planning Schemes Approved	1	1	2	2	3	3
Rateable Properties Valued	Number of Properties valued	320	410	550	650	750	800
Statutory Meetings convened	Number of meetings organised	24	19	24	24	24	24

Table 8 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Community Engagement on Permitting	Preparation of Local Plans

SUB-PROGRAMME: 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT.

Budget sub-program objective;

- Provide, rehabilitate, and maintain public buildings and infrastructure to support efficient service delivery
- Improve access to safe and reliable potable water, especially in rural and underserved communities
- Promote the development of safe, affordable, and decent rural housing

- Reduce infrastructure deterioration through routine maintenance and timely repairs

Budget Programme Description.

The Public Works, Rural Housing and Water Management sub-programme focuses on the allocation and use of budgetary resources to support the construction, rehabilitation, and maintenance of public infrastructure, improve rural housing conditions, and ensure sustainable access to potable water within the district. The budget supports activities such as maintenance of public buildings, development of rural housing initiatives, drilling and rehabilitation of boreholes, and management of small-town water systems. Through efficient use of funds, the sub-programme aims to enhance service delivery, promote public health, and improve living standards, particularly in rural and underserved communities.

The Sub-program operations include;

- Construction, rehabilitation, and routine maintenance of public buildings and facilities
- Minor civil works, repairs, and refurbishment of Assembly-owned infrastructure
- Supervision and monitoring of public works and infrastructure projects
- Development, rehabilitation, and maintenance of boreholes and small-town water systems
- Provision and management of water supply infrastructure in rural communities
- Promotion and support for improved rural housing construction techniques
- Inspection of public buildings and housing structures to ensure safety standards
- Community engagement and capacity building for sustainable water facility management
- Procurement and management of materials, tools, and logistics for public works.

Table 9 Budget Sub-Programme Results Statement.

Main Output	Output Indicators	Past Years	Projections

		2024	2025 as at Sept.	2026	2027	2028	2029
Spatially Integrated Settlements	Number of Days for acquiring Building Permits	30 days	30 days	30 days	30 days	30 days	30 days
Improved water facilities	Number of boreholes constructed/mechanized.	3	3	3	3	3	3

Table 10 Budget Sub-Programme Standardized Operations and Project.

Operations	Projects
Provision of monitoring and evaluation Activities of the works Department.	Provision of Self-Help project (procurement of building materials)
Provision of radio education and sensitization program on Development control and permit processes	Area council task force enforcement and revenue pay point collection enforced.
Repairs of broken-down boreholes in selected communities	Continuation of repairs in selected communities.

SUB-PROGRAMME: 3.3 ROADS AND TRANSPORT SERVICE.

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 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 Works Departments and Physical Planning.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human

settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

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

Budget Sub-Programme 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		Projections			
		2024	2025 at Sept	2026	2027	2028	2029
Maintenance of feeder roads Ensured annually	Km’s of feeder roads Reshaped/rehabbed	84km	55km	106km	128km	128km	128km
Capacity of the Admini and Institutional systems Enhanced	Number of street lights Maintained	100	100	120	120	120	120

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

Table 12 Standardized Operations and Projects

Operations	Projects
Internal management of organization	Reshaping of feeder roads district -wide
Maintenance of feeder roads	

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 programme 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 Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. And it is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. Total staff strength of fourteen (14) are involved in the delivery of the programme. Funding for the programme is 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 deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry

and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme 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 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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
Budget Sub-Programme Standardized Operations and Projects							
Financial / Technical support provided to	Number of beneficiaries	12	15	18	20	20	
Standardized Operations				Standardized Projects			
Promotion of	Small, Medium and Large scale enter-prise			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-programme 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			
		2024	2025 as at Sept.	2025	2026	2027	2028
	Number			54			

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

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 programme 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-programme 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 aftermath 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 damages and needs of the disaster area.

Co-ordinate the receipt, 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

		2024	2025 as at Sep- tember	2026	2027	2028	2029
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
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Disaster Management	
Provision of support to NADMO	

SUB-PROGRAMME 5.2: NATURAL RESOURCE CONSERVATION AND CLIMATE CHANGE MANAGEMENT.

BUDGET PROGRAMME OBJECTIVE

- To conserve and sustainably manage natural resources within the district
- To protect forests, water bodies, and environmentally sensitive areas from degradation
- To promote climate change adaptation and mitigation strategies at the local level
- To enhance public awareness and participation in environmental protection and climate resilience initiatives

BUDGET SUB-PROGRAM DESCRIPTION.

The Natural Resource Conservation and Climate Change Management sub-programme focuses on the sustainable management and protection of the district's natural resources while strengthening resilience to climate change impacts. It supports activities aimed at conserving forests, water bodies, wetlands, and biodiversity, as well as promoting environmentally sustainable land use practices. The sub-programme also integrates climate change adaptation and mitigation measures into district planning and development processes through public education, enforcement of environmental regulations, and collaboration with relevant institutions. These interventions help reduce environmental degradation, protect livelihoods, and promote sustainable development.

The sub-programme operations include;

- Protection and conservation of forests, water bodies, wetlands, and environmentally sensitive areas
- Public education and sensitization on environmental protection and climate change issues

- Promotion of climate-smart agriculture and sustainable land use practices
- Tree planting, afforestation, and reforestation activities
- Enforcement of environmental bye-laws and regulations
- Monitoring of environmental degradation and climate-related risks
- Collaboration with relevant agencies on climate change adaptation and mitigation initiatives

Integration of climate change considerations into district planning and development activities nb

Table 13 Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
National Tree for live initiative	Number of trees planted by each community	950	1700	2500	3000	3500	40000
Public sensitisation On afforestation and deforestation	Number of radio talk shows organised	4	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitisation on afforestation	Land reclamation activities and afforestation
	Sensitization on tree planting and deforestation

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

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			
								2025	2026	2027	2028
1	3111253	Construction of CHPs compound at KrayaSwkrom	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 1no. community centre at Amoaya	King-scom Const. Ltd	70%	199,997.63	109,959.20	90,038.43	40,000.00	50,038.43	-	-
3	3111103	Construction of 1no. 5 for 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 with Ancillary 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-OING PROJECTS FOR THE MTEF (2025-2028)

MMDA:BODI DISB22.Q28TRICT ASSEMBLY											
FUNDING SOURCE:DACF/RFG											
APPROVED BUDGET											
NO.	CODE	PROJECT	Contract	% work done	TOTAL CONTR. SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	BUDGET			
								2025	2026	2027	
1	216194	Const. 6Unit Classroom Block with Ancillary Facilities at Amoaya	Fenkrab Limited	60%	285,339.15	197,538.30	67,820.87	30,000.00	37,820.87	-	
2	216194	Construct. Of 6-Unit Classroom block with ICT Facilities at Nkrumahkrom	Kingsly At-tason Ventures	20%	289,903.45	246,417.93	43,485.00	20,000.00	23,485.00	-S	

PROPOSED PROJECTS FOR THE MTEF (2026-2029) – 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	Const.of District Health Directorate office complex	Const.of District Health Directorate office complex	DACF-RFG	51,547.00	CONCEPT NOTE
2	Construction of slaughter house/ slab and renovation of meat shop	Construction of slaughter house/ slab and renovation of meat shop	DACF-RFG	120,000.00	CONCEPT NOTE
3	Extension. of CHPS and compl.of CHPS at Afere	Construction of 1no. 4unit K.G Block with office and Rest Room, 20 Hexagonal Tables and 160 chairs at Bodi Anglican	DACF	430,000.00	CONCEPT NOTE

4.	Rehabilitation of CHPS compound at Denchamose Phase 1	Rehabilitation of CHPS compound at Denchamose Phase 1	DACF	100,000	CONCEPT NOTE
5.	Procurement of 900 Dual Desk for Public schools	Procurement of 1000 Dual Desk for Public schools	DACF	249,425	CONCEPT NOTE
6.	Purchase of motor-bikes for EHSU	Purchase of motor-bikes for EHSU	DACF	30,000	CONCEPT NOTE
7.	Construction of 1No. 6unit Classroom Block,Office,store and washroom @ Tikobo	Construction of 1No. 6unit Classroom Block,Office,store and washroom @ Tikobo	DACF	1,250,000.00	CONCEPT NOTE
8.	Construction of 1No. 6Unit classroom Block @ Nkru-mahkrom	Construction of 1No. 6Unit classroom Block @ Nkru-mahkrom	DACF	600,000.00	CONCEPT NOTE
9.	Completion of 1No. 4Unit Nurses Quarters @ Kwasikrom	Completion of 1No. 4Unit Nurses Quarters @ Kwasikrom	DACF	620,000.00	CONCEPT NOTE
10.	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities at Patakro	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities @ Patakro	DACF	590,000.00	CONCEPT NOTE

11	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities at Amoaya	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities at Amoaya	DACF	350,000.00	CONCEPT NOTE
12	Completion of 3 unit classroom (JHS) with office, staff common room, changing room for girls and ancillary facilities at Samasuo	Completion of 3 unit classroom (JHS) with office, staff common room, changing room for girls and ancillary facilities at Samasuo	DACF	620,000.00	CONCEPT NOTE
13.	Completion of 6unit classroom block at Ntesano	Completion of 6unit classroom block at Ntesano	DACF	291,000.00	CONCEPT NOTE
14.	Completion of CHPS compound at Kray-awkrom	Completion of CHPS compound at Kray-awkrom	DACF	182,000.00	CONCEPT NOTE
15.	Completion of 4unit nurses quarters Kwasicrom	Completion of 4unit nurses quarters Kwasicrom	DACF	680,000.00	CONCEPT NOTE
16.	Construction of CHPS compound at Odumtankwa	Construction of CHPS compound at Odumtankwa	DACF	854,067.47	CONCEPT NOTE
17.	Completion of CHPS with furnishing and accommodation at Aferewaa	Completion of CHPS with furnishing and accommodation at Aferewaa	DACF	680,000.00	CONCEPT NOTE

18.	Completion of CHPS with furnishing and accommodation Nkrumahkrom	Completion of CHPS with furnishing and accommodation Nkrumahkrom	DACF	680,000.00	CONCEPT NOTE
19.	Construction of 24hr economy market at Bodi	Construction of 24hr economy market at Bodi	DACF	9,270,337.34	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	4,180,115		
160701 160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	252,075		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	9,490,337		
180202 180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	9,230		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,210,042		
290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	371,162		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,720,484		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	725,500		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	7,531,067		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,282,943		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,374		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,221,257		
570302 570302 - 6.b Support and strgthen local cmnties in water and sanitation mgt	0	910,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	933,960		
640101 640101 - Improve human capital development and management	0	5,074		
Grand Total ¢	0	34,873,622	-34,873,622	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
241 02 00 001 35	34,190,408.01	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
Development Levy	60,300.00	0.00	0.00	0.00
1413001 Property Rate	60,300.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	130,000.02	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,232.28	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,431.01	0.00	0.00	0.00
1422007 Liquor License	943.00	0.00	0.00	0.00
1422011 Artisans	10,796.20	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,723.00	0.00	0.00	0.00
1422016 Lottery Business	1,547.29	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,215.25	0.00	0.00	0.00
1422019 Timber Products	1,394.58	0.00	0.00	0.00
1422020 Commercial Vehicles	2,315.25	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,864.38	0.00	0.00	0.00
1422023 Communication Services	1,215.51	0.00	0.00	0.00
1422024 Private Education Int.	7,157.63	0.00	0.00	0.00
1422025 Private Professionals	1,078.81	0.00	0.00	0.00
1422029 Mobile Sale Van	350.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,938.44	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,241.35	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	825.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,178.81	0.00	0.00	0.00
1422044 Financial Institutions	3,272.88	0.00	0.00	0.00
1422046 Advertising Companies	557.63	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,131.53	0.00	0.00	0.00
1422051 Millers	1,157.62	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,157.63	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,289.41	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,815.25	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,578.81	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	2,502.88	0.00	0.00	0.00
1422109 Restaurant License	4,157.63	0.00	0.00	0.00
1422114 Butchers license	1,189.41	0.00	0.00	0.00
1422115 Cold storage facilities	3,736.44	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	1,173.64	0.00	0.00	0.00
1422130 Transport unions	850.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422141 Scrap Metal Dealers	3,206.00	0.00	0.00	0.00
1422147 Embossment/Embroidery Services	2,542.84	0.00	0.00	0.00
1422148 Printing Services	10,507.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,568.00	0.00	0.00	0.00
Output 0003				
Development Levy	39,550.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	39,550.00	0.00	0.00	0.00
Output 0004				
Official Liquidation Fees	45,080.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,080.00	0.00	0.00	0.00
1423011 Marriage Registration	500.63	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423078 Business registration	10,420.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,309.37	0.00	0.00	0.00
1423173 Entrance Fee	1,250.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,500.00	0.00	0.00	0.00
1423527 Tender Documents	7,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	520.00	0.00	0.00	0.00
Output 0005				
General Negligence Related Fines	20,350.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	525.00	0.00	0.00	0.00
1430023 Impounding Fines	6,500.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	546.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	2,779.00	0.00	0.00	0.00
Output 0006				
Development Levy	104,720.00	0.00	0.00	0.00
1415052 Market and Stores Rental	104,720.00	0.00	0.00	0.00
Output 0007				
Ghana Education Trust Fund (GetFund)	4,132,256.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,132,256.41	0.00	0.00	0.00
Output 0008				
Ghana Education Trust Fund (GetFund)	26,126,640.93	0.00	0.00	0.00
1331002 DACF - Assembly	26,126,640.93	0.00	0.00	0.00
Output 0009				
Ghana Education Trust Fund (GetFund)	1,660,567.25	0.00	0.00	0.00
1331003 DACF - MP	1,660,567.25	0.00	0.00	0.00
Output 0010				
Ghana Education Trust Fund (GetFund)	125,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i> 0011				
Ghana Education Trust Fund (GetFund)	307,725.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	307,725.00	0.00	0.00	0.00
<i>Output</i> 0012				
Ghana Education Trust Fund (GetFund)	420,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	360,000.00	0.00	0.00	0.00
<i>Output</i> 0013				
Ghana Education Trust Fund (GetFund)	20,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
<i>Output</i> 0014				
China	15,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0015				
Ghana Education Trust Fund (GetFund)	863,218.40	0.00	0.00	0.00
1331002 DACF - Assembly	863,218.40	0.00	0.00	0.00
<i>Output</i> 0016				
Development Levy	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
Grand Total	34,190,408.01	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	0	0	0	34,873,622	34,915,424	35,222,359
Management and Administration	0	0	0	5,834,484	5,865,269	5,892,829
SP1.1: General Administration	0	0	0	5,203,855	5,228,688	5,255,893
21 Compensation of employees [GFS]	0	0	0	2,483,371	2,508,204	2,508,204
211 Child Education Grant (Foreign Mission)	0	0	0	2,483,371	2,508,204	2,508,204
21110 Established Post	0	0	0	2,436,326	2,460,689	2,460,689
21111 Non Established Post	0	0	0	47,045	47,515	47,515
22 Use of goods and services	0	0	0	2,109,917	2,109,917	2,131,016
221 Vehicle Registration	0	0	0	2,109,917	2,109,917	2,131,016
22101 Value Books	0	0	0	92,000	92,000	92,920
22102 Utilities	0	0	0	70,950	70,950	71,660
22105 Vehicle Registration	0	0	0	399,885	399,885	403,884
22106 Maintenance of Office Equipment	0	0	0	1,020,000	1,020,000	1,030,200
22107 Training, Seminar and Conference Cost	0	0	0	398,715	398,715	402,702
22109 Special Services	0	0	0	2,967	2,967	2,996
22112 Emergency Services	0	0	0	125,400	125,400	126,654
28 Other expense	0	0	0	610,567	610,567	616,673
282 Dividend Paid By SOEs	0	0	0	610,567	610,567	616,673
28210 Dividend Paid By SOEs	0	0	0	610,567	610,567	616,673
SP1.2: Finance and Revenue Mobilization	0	0	0	30,072	30,373	30,373
21 Compensation of employees [GFS]	0	0	0	30,072	30,373	30,373
211 Child Education Grant (Foreign Mission)	0	0	0	30,072	30,373	30,373
21110 Established Post	0	0	0	30,072	30,373	30,373
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	483,349	487,879	488,183
21 Compensation of employees [GFS]	0	0	0	452,975	457,505	457,505
211 Child Education Grant (Foreign Mission)	0	0	0	452,975	457,505	457,505
21110 Established Post	0	0	0	452,975	457,505	457,505
22 Use of goods and services	0	0	0	30,374	30,374	30,678
221 Vehicle Registration	0	0	0	30,374	30,374	30,678
22105 Vehicle Registration	0	0	0	30,374	30,374	30,678
SP1.5: Human Resource Management	0	0	0	117,208	118,329	118,380
21 Compensation of employees [GFS]	0	0	0	112,134	113,255	113,255
211 Child Education Grant (Foreign Mission)	0	0	0	112,134	113,255	113,255
21110 Established Post	0	0	0	112,134	113,255	113,255
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	5,074	5,074	5,125
Social Services Delivery	0	0	0	14,858,077	14,860,610	15,006,658
SP2.1 Education, youth & Sports Services	0	0	0	8,256,567	8,256,567	8,339,133
22 Use of goods and services	0	0	0	55,500	55,500	56,055
221 Vehicle Registration	0	0	0	55,500	55,500	56,055
22109 Special Services	0	0	0	55,500	55,500	56,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
28 Other expense	0	0	0	670,000	670,000	676,700
282 Dividend Paid By SOEs	0	0	0	670,000	670,000	676,700
28210 Dividend Paid By SOEs	0	0	0	670,000	670,000	676,700
31 Non Financial Assets	0	0	0	7,531,067	7,531,067	7,606,378
311 WIP - Laboratories	0	0	0	7,531,067	7,531,067	7,606,378
31112 WIP - Laboratories	0	0	0	5,677,000	5,677,000	5,733,770
31131 Fuel Tanks	0	0	0	1,854,067	1,854,067	1,872,608
SP2.2 Public Health Services and Management	0	0	0	3,282,943	3,282,943	3,315,773
31 Non Financial Assets	0	0	0	3,282,943	3,282,943	3,315,773
311 WIP - Laboratories	0	0	0	3,282,943	3,282,943	3,315,773
31112 WIP - Laboratories	0	0	0	3,282,943	3,282,943	3,315,773
SP2.3 Social Welfare and Community Development	0	0	0	1,187,308	1,189,842	1,199,181
21 Compensation of employees [GFS]	0	0	0	253,348	255,882	255,882
211 Child Education Grant (Foreign Mission)	0	0	0	253,348	255,882	255,882
21110 Established Post	0	0	0	253,348	255,882	255,882
22 Use of goods and services	0	0	0	933,960	933,960	943,300
221 Vehicle Registration	0	0	0	933,960	933,960	943,300
22105 Vehicle Registration	0	0	0	127,317	127,317	128,590
22107 Training, Seminar and Conference Cost	0	0	0	806,643	806,643	814,709
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,131,257	2,131,257	2,152,570
22 Use of goods and services	0	0	0	1,121,669	1,121,669	1,132,886
221 Vehicle Registration	0	0	0	1,121,669	1,121,669	1,132,886
22102 Utilities	0	0	0	814,469	814,469	822,614
22105 Vehicle Registration	0	0	0	106,200	106,200	107,262
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	117,000	117,000	118,170
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	99,588	99,588	100,584
282 Dividend Paid By SOEs	0	0	0	99,588	99,588	100,584
28210 Dividend Paid By SOEs	0	0	0	99,588	99,588	100,584
31 Non Financial Assets	0	0	0	910,000	910,000	919,100
311 WIP - Laboratories	0	0	0	910,000	910,000	919,100
31113 Perimeter Protection/ Fence	0	0	0	880,000	880,000	888,800
31121 Transport equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	4,003,642	4,007,867	4,043,679
SP3.1 Physical and Spatial Planning Development	0	0	0	184,504	186,090	186,349
21 Compensation of employees [GFS]	0	0	0	158,530	160,115	160,115
211 Child Education Grant (Foreign Mission)	0	0	0	158,530	160,115	160,115
21110 Established Post	0	0	0	158,530	160,115	160,115
22 Use of goods and services	0	0	0	25,975	25,975	26,235
221 Vehicle Registration	0	0	0	25,975	25,975	26,235
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	18,247	18,247	18,429

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,819,138	3,821,777	3,857,329
21 Compensation of employees [GFS]	0	0	0	263,908	266,548	266,548
211 Child Education Grant (Foreign Mission)	0	0	0	263,908	266,548	266,548
21110 Established Post	0	0	0	263,908	266,548	266,548
22 Use of goods and services	0	0	0	371,162	371,162	374,874
221 Vehicle Registration	0	0	0	371,162	371,162	374,874
22101 Value Books	0	0	0	350,000	350,000	353,500
22105 Vehicle Registration	0	0	0	21,162	21,162	21,374
31 Non Financial Assets	0	0	0	3,184,067	3,184,067	3,215,908
311 WIP - Laboratories	0	0	0	3,184,067	3,184,067	3,215,908
31111 Hostels	0	0	0	970,000	970,000	979,700
31112 WIP - Laboratories	0	0	0	360,000	360,000	363,600
31131 Fuel Tanks	0	0	0	1,854,067	1,854,067	1,872,608
Economic Development	0	0	0	10,177,419	10,181,677	10,279,194
SP4.1 Trade, Tourism and Industrial Development	0	0	0	9,499,567	9,499,567	9,594,563
22 Use of goods and services	0	0	0	9,230	9,230	9,322
221 Vehicle Registration	0	0	0	9,230	9,230	9,322
22107 Training, Seminar and Conference Cost	0	0	0	9,230	9,230	9,322
31 Non Financial Assets	0	0	0	9,490,337	9,490,337	9,585,241
311 WIP - Laboratories	0	0	0	9,490,337	9,490,337	9,585,241
31113 Perimeter Protection/ Fence	0	0	0	9,490,337	9,490,337	9,585,241
SP4.2 Agricultural Services and Management	0	0	0	677,852	682,110	684,631
21 Compensation of employees [GFS]	0	0	0	425,777	430,035	430,035
211 Child Education Grant (Foreign Mission)	0	0	0	425,777	430,035	430,035
21110 Established Post	0	0	0	425,777	430,035	430,035
22 Use of goods and services	0	0	0	252,075	252,075	254,596
221 Vehicle Registration	0	0	0	252,075	252,075	254,596
22105 Vehicle Registration	0	0	0	122,075	122,075	123,296
22109 Special Services	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	34,873,622	34,915,424	35,222,359

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,564,112	
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office) Western North			
Location Code	1609001	Bodi-Bodi			
Compensation of employees [GFS]				2,564,112	
Objective	000000	Compensation of Employees		2,564,112	
Program	91001	Management and Administration		2,518,324	
Sub-Program	91001001	SP1.1: General Administration		2,162,494	
Operation	000000	0.0	0.0	0.0	2,162,494
Child Education Grant (Foreign Mission)				2,162,494	
2111001 Established Post				2,162,494	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		355,830	
Operation	000000	0.0	0.0	0.0	355,830
Child Education Grant (Foreign Mission)				355,830	
2111001 Established Post				355,830	
Program	91007	Infrastructure Delivery and Management		45,788	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		45,788	
Operation	000000	0.0	0.0	0.0	45,788
Child Education Grant (Foreign Mission)				45,788	
2111001 Established Post				45,788	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	368,645
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1609001	Bodi-Bodi	

			Compensation of employees [GFS]	47,045
Objective	000000	Compensation of Employees		47,045
Program	91001	Management and Administration		47,045
Sub-Program	91001001	SP1.1: General Administration		47,045
Operation	000000		0.0 0.0 0.0	47,045

Child Education Grant (Foreign Mission)		47,045
2111102 Monthly Paid and Casual Labour		47,045

			Use of goods and services	321,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		321,600
Program	91001	Management and Administration		321,600
Sub-Program	91001001	SP1.1: General Administration		321,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	321,600

Vehicle Registration		321,600
2210102 Office Facilities, Supplies and Accessories		49,700
2210201 Electricity charges		25,500
2210502 Maintenance and Repairs - Official Vehicles		20,000
2210503 Fuel and Lubricants - Official Vehicles		35,300
2210511 Local Travel Cost		50,000
2210709 Seminars/Conferences/Workshops - Domestic		85,700
2211201 Field Operations		25,300
2211203 Emergency Works		30,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	610,567
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1609001	Bodi-Bodi	

			Other expense	610,567
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		610,567
Program	91001	Management and Administration		610,567
Sub-Program	91001001	SP1.1: General Administration		610,567
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	610,567

Dividend Paid By SOEs		610,567
2821019 Scholarship and Bursaries		610,567

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		1,728,317
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	1,728,317
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			1,728,317
Program	91001	Management and Administration			1,728,317
Sub-Program	91001001	SP1.1: General Administration			1,728,317
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	1,728,317

Vehicle Registration					1,728,317
2210102	Office Facilities, Supplies and Accessories				42,300
2210201	Electricity charges				30,000
2210203	Telecommunications				15,450
2210502	Maintenance and Repairs - Official Vehicles				53,546
2210503	Fuel and Lubricants - Official Vehicles				60,739
2210511	Local Travel Cost				180,300
2210623	Maintenance of Office Equipment				1,020,000
2210709	Seminars/Conferences/Workshops - Domestic				253,015
2210904	Substructure Allowances				2,967
2211201	Field Operations				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		60,000
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			60,000
Program	91001	Management and Administration			60,000
Sub-Program	91001001	SP1.1: General Administration			60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	60,000

Vehicle Registration					60,000
2210709	Seminars/Conferences/Workshops - Domestic				60,000
				Total Cost Centre	5,331,641

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,072
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200001	Bodi District-Bodi_Finance Western North		
Location Code	1609001	Bodi-Bodi		
Compensation of employees [GFS]				30,072
Objective	000000	Compensation of Employees		30,072
Program	91001	Management and Administration		30,072
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,072
Operation	000000		0.0 0.0 0.0	30,072
Child Education Grant (Foreign Mission)				30,072
2111001 Established Post				30,072
<i>Total Cost Centre</i>				30,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			670,000
Function Code	70980	Education n.e.c				
Organisation	2410301001	Bodi District-Bodi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North				
Location Code	1609001	Bodi-Bodi				
Other expense						670,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				670,000
Program	91006	Social Services Delivery				670,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				670,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	670,000
Dividend Paid By SOEs						670,000
2821019 Scholarship and Bursaries						670,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,586,567
Function Code	70980	Education n.e.c				
Organisation	2410301001	Bodi District-Bodi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North				
Location Code	1609001	Bodi-Bodi				
Use of goods and services						55,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				55,500
Program	91006	Social Services Delivery				55,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				55,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,500
Vehicle Registration						55,500
2210902 Official Celebrations						55,500
Non Financial Assets						7,531,067
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				7,531,067
Program	91006	Social Services Delivery				7,531,067
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,531,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,531,067
WIP - Laboratories						7,531,067
3111205 School Buildings						2,100,000
3111256 WIP - School Buildings						3,577,000
3113108 Furniture and Fittings						1,854,067
Total Cost Centre						8,256,567

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		198,970	
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]					198,970	
Objective	000000	Compensation of Employees			198,970	
Program	91001	Management and Administration			198,970	
Sub-Program	91001001	SP1.1: General Administration			198,970	
Operation	000000		0.0	0.0	0.0	198,970
Child Education Grant (Foreign Mission)					198,970	
2111001 Established Post					198,970	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		48,190
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					48,190
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			48,190
Program	91006	Social Services Delivery			48,190
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			48,190
Operation	910503	910503 - Public Health services			48,190
Vehicle Registration					48,190
2210205 Sanitation Charges					10,990
2210511 Local Travel Cost					25,200
2210902 Official Celebrations					12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,958,067
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							948,479
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					948,479
Program	91006	Social Services Delivery					948,479
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					948,479
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	948,479
Vehicle Registration							948,479
2210205 Sanitation Charges							803,479
2210902 Official Celebrations							105,000
2211203 Emergency Works							40,000
Other expense							99,588
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					99,588
Program	91006	Social Services Delivery					99,588
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					99,588
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	99,588
Dividend Paid By SOEs							99,588
2821017 Refuse Lifting Expenses							99,588
Non Financial Assets							910,000
Objective	570302	570302 - 6.b Support and strgthen local cmnties in water and sanitation mgt					910,000
Program	91006	Social Services Delivery					910,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					910,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	910,000
WIP - Laboratories							910,000
3111303 Toilets							501,000
3111353 WIP - Toilets							379,000
3112105 Motor Bike, bicycles etc							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	125,000
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						125,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					125,000
Program	91006	Social Services Delivery					125,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					125,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	125,000
Vehicle Registration						125,000	
2210511 Local Travel Cost						81,000	
2210709 Seminars/Conferences/Workshops - Domestic						44,000	
<i>Total Cost Centre</i>						2,330,228	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,282,943	
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						3,282,943	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,282,943	
Program	91006	Social Services Delivery				3,282,943	
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,282,943	
Project	910502	910502 - Clinical services		1.0	1.0	1.0	3,282,943
WIP - Laboratories						3,282,943	
3111207 Health Centres						1,840,943	
3111253 WIP - Health Centres						1,442,000	
<i>Total Cost Centre</i>						3,282,943	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	438,622
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		

				Compensation of employees [GFS]	425,777
Objective	000000	Compensation of Employees			425,777
Program	91008	Economic Development			425,777
Sub-Program	91008002	SP4.2 Agricultural Services and Management			425,777
Operation	000000		0.0 0.0 0.0		425,777

Child Education Grant (Foreign Mission)				425,777
2111001	Established Post			425,777

				Use of goods and services	12,845
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	79,230
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	79,230
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			79,230
Program	91008	Economic Development			79,230
Sub-Program	91008002	SP4.2 Agricultural Services and Management			79,230
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		79,230

Vehicle Registration				79,230
2210511	Local Travel Cost			79,230

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	30,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			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	30,000

Vehicle Registration					30,000
2210902	Official Celebrations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	130,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			130,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	130,000

Vehicle Registration					130,000
2210511	Local Travel Cost				30,000
2210902	Official Celebrations				100,000

Total Cost Centre	677,852
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	120,470
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]	112,742	
Objective	000000	Compensation of Employees			112,742	
Program	91007	Infrastructure Delivery and Management			112,742	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			112,742	
Operation	000000		0.0	0.0	0.0	112,742

Child Education Grant (Foreign Mission)						112,742
2111001	Established Post					112,742

				Use of goods and services	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728

Vehicle Registration						7,728
2210511	Local Travel Cost					7,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,230
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		

				Use of goods and services	5,230	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,230
Program	91007	Infrastructure Delivery and Management				5,230
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,230
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,230

Vehicle Registration						5,230
2210709	Seminars/Conferences/Workshops - Domestic					5,230

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,017
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				
Use of goods and services						13,017
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				13,017
Program	91007	Infrastructure Delivery and Management				13,017
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,017
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,017
Vehicle Registration						13,017
2210709 Seminars/Conferences/Workshops - Domestic						13,017
<i>Total Cost Centre</i>						138,716

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	268,570
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head	Western	
		North		
Location Code	1609001	Bodi-Bodi		

				Compensation of employees [GFS]	253,348
Objective	000000	Compensation of Employees			253,348
Program	91006	Social Services Delivery			253,348
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			253,348
Operation	000000		0.0 0.0 0.0		253,348

Child Education Grant (Foreign Mission)					253,348
2111001	Established Post				253,348

				Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,222

Vehicle Registration					15,222
2210511	Local Travel Cost				15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,320
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head	Western	
		North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	20,320
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			20,320
Program	91006	Social Services Delivery			20,320
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,320
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,320

Vehicle Registration					20,320
2210709	Seminars/Conferences/Workshops - Domestic				20,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,200
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head	Western	
		North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	20,200
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			20,200
Program	91006	Social Services Delivery			20,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,200
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,200

Vehicle Registration				20,200
2210709	Seminars/Conferences/Workshops - Domestic			20,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	863,218
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head	Western	
		North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	863,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			863,218
Program	91006	Social Services Delivery			863,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			863,218
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	863,218

Vehicle Registration				863,218
2210511	Local Travel Cost			112,095
2210709	Seminars/Conferences/Workshops - Domestic			50,667
2210711	Public Education and Sensitization			700,456

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head	Western	
		North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Total Cost Centre

1,187,308

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head	Western North			
Location Code	1609001	Bodi-Bodi				

						Use of goods and services	10,262	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,262

Vehicle Registration						10,262
2210511	Local Travel Cost					10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,900
Function Code	70610	Housing development				
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head	Western North			
Location Code	1609001	Bodi-Bodi				

						Use of goods and services	10,900	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					10,900	
Program	91007	Infrastructure Delivery and Management					10,900	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,900	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,900

Vehicle Registration						10,900
2210511	Local Travel Cost					10,900

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			350,000
Function Code	70610	Housing development				
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head	Western North			
Location Code	1609001	Bodi-Bodi				

						Use of goods and services	350,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					350,000	
Program	91007	Infrastructure Delivery and Management					350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	350,000

Vehicle Registration						350,000
2210108	Construction Material					350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70610	Housing development		2,824,067
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head Western North		
Location Code	1609001	Bodi-Bodi		

				Non Financial Assets	2,824,067	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			2,824,067	
Program	91007	Infrastructure Delivery and Management			2,824,067	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,824,067	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,824,067
WIP - Laboratories					2,824,067	
3111103 Bungalows/Flats					970,000	
3113110 Water Systems					1,854,067	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70610	Housing development		360,000
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head Western North		
Location Code	1609001	Bodi-Bodi		

				Non Financial Assets	360,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			360,000	
Program	91007	Infrastructure Delivery and Management			360,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			360,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	360,000
WIP - Laboratories					360,000	
3111205 School Buildings					360,000	
Total Cost Centre					3,555,229	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	263,908
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_ Western North		
Location Code	1609001	Bodi-Bodi		
Compensation of employees [GFS]				263,908
Objective	000000	Compensation of Employees		263,908
Program	91007	Infrastructure Delivery and Management		263,908
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		263,908
Operation	000000		0.0 0.0 0.0	263,908
Child Education Grant (Foreign Mission)				263,908
2111001 Established Post				263,908
Total Cost Centre				263,908

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,230
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	9,230
Objective	180202	180202 - 8.9 Devise & imple plcyto promote sust tour for jobs & culture		9,230
Program	91008	Economic Development		9,230
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		9,230
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,230

Vehicle Registration			9,230
2210709	Seminars/Conferences/Workshops - Domestic		9,230

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 9,490,337
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	9,490,337
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		9,490,337
Program	91008	Economic Development		9,490,337
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		9,490,337
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	9,490,337

WIP - Laboratories			9,490,337
3111304	Markets		9,270,337
3111354	WIP - Markets		220,000

Total Cost Centre 9,499,567

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	74,861
Function Code	71090	Social protection n.e.c.					
Organisation	2411700001	Bodi District-Bodi_Birth and Death Western North					
Location Code	1609001	Bodi-Bodi					
Compensation of employees [GFS]						74,861	
Objective	000000	Compensation of Employees					74,861
Program	91001	Management and Administration					74,861
Sub-Program	91001001	SP1.1: General Administration					74,861
Operation	000000		0.0	0.0	0.0	74,861	
Child Education Grant (Foreign Mission)						74,861	
2111001 Established Post						74,861	
<i>Total Cost Centre</i>						74,861	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,208		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2411801001	Bodi District-Bodi_Human Resource_Human Resource_Human Resource Management_Western North							
Location Code	1609001	Bodi-Bodi							
Compensation of employees [GFS]							112,134		
Objective	000000	Compensation of Employees					112,134		
Program	91001	Management and Administration					112,134		
Sub-Program	91001005	SP1.5: Human Resource Management					112,134		
Operation	000000		0.0	0.0	0.0		112,134		
Child Education Grant (Foreign Mission)							112,134		
2111001 Established Post							112,134		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210709 Seminars/Conferences/Workshops - Domestic							5,074		
Total Cost Centre							117,208		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			102,219
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]						97,145
Objective	000000	Compensation of Employees				97,145
Program	91001	Management and Administration				97,145
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				97,145
Operation	000000		0.0	0.0	0.0	97,145
Child Education Grant (Foreign Mission)						97,145
2111001 Established Post						97,145
Use of goods and services						5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						5,074
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,300
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2411901001	Bodi District-Bodi_Statistics_Statistics_Statistics_Western North				
Location Code	1609001	Bodi-Bodi				
Use of goods and services						25,300
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				25,300
Program	91001	Management and Administration				25,300
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,300
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,300
Vehicle Registration						25,300
2210511 Local Travel Cost						25,300
Total Cost Centre						127,519
Total Vote						34,873,622

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Bodi District-Bodi	30,688,433	30,688,433	30,995,318
Consolidated Fund	631,451	631,451	637,766
1_No Poverty	50,542	50,542	51,047
11_Sustainable Cities and Communities	377,990	377,990	381,770
16_Peace, Justice, and Strong Institutions	60,000	60,000	60,600
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
6_Clean Water and Sanitation	125,000	125,000	126,250
DACF	29,413,756	29,413,756	29,707,894
1_No Poverty	883,418	883,418	892,252
11_Sustainable Cities and Communities	3,187,084	3,187,084	3,218,955
16_Peace, Justice, and Strong Institutions	2,225,338	2,225,338	2,247,591
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	3,282,943	3,282,943	3,315,773
4_ Quality Education	8,256,567	8,256,567	8,339,133
6_Clean Water and Sanitation	1,958,067	1,958,067	1,977,648
9_Industry, Innovation, and Infrastructure	9,490,337	9,490,337	9,585,241
Retained Internally Generated	643,226	643,226	649,658
11_Sustainable Cities and Communities	16,130	16,130	16,291
16_Peace, Justice, and Strong Institutions	435,146	435,146	439,498
17_Partnerships for the Goals	25,300	25,300	25,553
2_Zero Hunger	109,230	109,230	110,322
6_Clean Water and Sanitation	48,190	48,190	48,672
8_ Decent Work and Economic Growth	9,230	9,230	9,322
Grand Total	0	0	0
	30,688,433	30,688,433	30,995,318

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	30,693,507	30,693,507	31,000,442
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,720,484	2,720,484	2,747,689
	321,600	321,600	324,816
	610,567	610,567	616,673
	1,728,317	1,728,317	1,745,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,096,662	1,096,662	1,107,629
	10,262	10,262	10,365
	10,900	10,900	11,009
	1,020,000	1,020,000	1,030,200
	55,500	55,500	56,055
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,531,067	7,531,067	7,606,378
	7,531,067	7,531,067	7,606,378
910201 - Promotion of Small, Medium and Large scale enterprises	9,230	9,230	9,322
	9,230	9,230	9,322
910202 - Trade Development and Promotion	9,490,337	9,490,337	9,585,241
	9,490,337	9,490,337	9,585,241
910304 - Agricultural Research and Demonstration Farms	252,075	252,075	254,596
	12,845	12,845	12,973
	79,230	79,230	80,022
	30,000	30,000	30,300
	130,000	130,000	131,300
910502 - Clinical services	3,282,943	3,282,943	3,315,773
	3,282,943	3,282,943	3,315,773
910503 - Public Health services	2,131,257	2,131,257	2,152,570
	48,190	48,190	48,672
	1,958,067	1,958,067	1,977,648
	125,000	125,000	126,250
910601 - Social intervention programmes	933,960	933,960	943,300
	15,222	15,222	15,374
	20,320	20,320	20,523
	20,200	20,200	20,402
	863,218	863,218	871,850
	15,000	15,000	15,150
911002 - Land use and Spatial planning	25,975	25,975	26,235
	7,728	7,728	7,805
	5,230	5,230	5,282
	13,017	13,017	13,147

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				3,184,067	3,184,067	3,215,908
				2,824,067	2,824,067	2,852,308
				360,000	360,000	363,600
911701 - Data and information dissemination				30,374	30,374	30,678
				5,074	5,074	5,125
				25,300	25,300	25,553
911801 - Personnel and Staff Management				5,074	5,074	5,125
				5,074	5,074	5,125
Grand Total	0	0	0	30,693,507	30,693,507	31,000,442

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bodi District-Bodi	30,693,507	30,693,507	31,000,442
70111 Exec. & leg. Organs (cs)	2,720,484	2,720,484	2,747,689
70112 Financial & fiscal affairs (CS)	35,448	35,448	35,802
70133 Overall planning & statistical services (CS)	25,975	25,975	26,235
70411 General Commercial & economic affairs (CS)	9,499,567	9,499,567	9,594,563
70421 Agriculture cs	252,075	252,075	254,596
70610 Housing development	3,555,229	3,555,229	3,590,782
70620 Community Development	933,960	933,960	943,300
70731 General hospital services (IS)	3,282,943	3,282,943	3,315,773
70740 Public health services	2,131,257	2,131,257	2,152,570
70980 Education n.e.c	8,256,567	8,256,567	8,339,133
<i>Grand Total</i>	0	0	0
	30,693,507	30,693,507	31,000,442

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1607	4.2 Improve public-private investments in the agricultural sector	0	12,845	12,845	12,973	12,973	51,637
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	93,690	93,690	94,627	94,627	376,634
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	79,230	79,230	80,022	80,022	318,505
1607	4.2 Improve public-private investments in the agricultural sector	0	79,230	79,230	80,022	80,022	318,505
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	79,230	79,230	80,022	80,022	318,505
	<i>Economic Development</i>	0	79,230	79,230	80,022	80,022	318,505
	SP4.2 Agricultural Services and Management	0	79,230	79,230	80,022	80,022	318,505
	910304 - Agricultural Research and Demonstration Farms	0	79,230	79,230	80,022	80,022	318,505
	Use of goods and services	0	79,230	79,230	80,022	80,022	318,505

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	9,230	9,230	9,322	9,322	37,105
1802	6.2 Develop a competitive creative industry	0	9,230	9,230	9,322	9,322	37,105
180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	9,230	9,230	9,322	9,322	37,105
	<i>Economic Development</i>	0	9,230	9,230	9,322	9,322	37,105
	SP4.1 Trade, Tourism and Industrial Development	0	9,230	9,230	9,322	9,322	37,105
	910201 - Promotion of Small, Medium and Large scale enterprises	0	9,230	9,230	9,322	9,322	37,105
	Use of goods and services	0	9,230	9,230	9,322	9,322	37,105
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,230	5,230	5,282	5,282	21,025
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,230	5,230	5,282	5,282	21,025
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	5,230	5,230	5,282	5,282	21,025
	<i>Infrastructure Delivery and Management</i>	0	5,230	5,230	5,282	5,282	21,025
	SP3.1 Physical and Spatial Planning Development	0	5,230	5,230	5,282	5,282	21,025
	911002 - Land use and Spatial planning	0	5,230	5,230	5,282	5,282	21,025
	Use of goods and services	0	5,230	5,230	5,282	5,282	21,025
Funding:12602 DACF Sources		0	30,000	30,000	30,300	30,300	120,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1607	4.2 Improve public-private investments in the agricultural sector	0	30,000	30,000	30,300	30,300	120,600
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910304 - Agricultural Research and Demonstration Farms	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	13,367,422	13,367,422	13,501,096	13,501,096	53,737,035

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1607	4.2 Improve public-private investments in the agricultural sector	0	130,000	130,000	131,300	131,300	522,600
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	130,000	130,000	131,300	131,300	522,600
	<i>Economic Development</i>	0	130,000	130,000	131,300	131,300	522,600
	SP4.2 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910304 - Agricultural Research and Demonstration Farms	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
1801	6.1 Diversify & expand the tourism industry for economic development	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
	<i>Economic Development</i>	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
	SP4.1 Trade, Tourism and Industrial Development	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
	910202 - Trade Development and Promotion	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
	Non Financial Assets	0	9,490,337	9,490,337	9,585,241	9,585,241	38,151,156
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,837,084	2,837,084	2,865,455	2,865,455	11,405,079
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,837,084	2,837,084	2,865,455	2,865,455	11,405,079
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,837,084	2,837,084	2,865,455	2,865,455	11,405,079
	<i>Infrastructure Delivery and Management</i>	0	2,837,084	2,837,084	2,865,455	2,865,455	11,405,079
	SP3.1 Physical and Spatial Planning Development	0	13,017	13,017	13,147	13,147	52,328
	911002 - Land use and Spatial planning	0	13,017	13,017	13,147	13,147	52,328
	Use of goods and services	0	13,017	13,017	13,147	13,147	52,328
	SP3.2 Public Works, Rural Housing and Water Management	0	2,824,067	2,824,067	2,852,308	2,852,308	11,352,751
	911101 - Supervision and regulation of infrastructure development	0	2,824,067	2,824,067	2,852,308	2,852,308	11,352,751
	Non Financial Assets	0	2,824,067	2,824,067	2,852,308	2,852,308	11,352,751

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	910,000	910,000	919,100	919,100	3,658,200
5703	6.3 Promote efficient and sustainable waste water management	0	910,000	910,000	919,100	919,100	3,658,200
570302	6.b Support and strngthen local cmties in water and sanitation mgt	0	910,000	910,000	919,100	919,100	3,658,200
	<i>Social Services Delivery</i>	0	910,000	910,000	919,100	919,100	3,658,200
	SP2.5 Environmental Health and Sanitation Services	0	910,000	910,000	919,100	919,100	3,658,200
	910503 - Public Health services	0	910,000	910,000	919,100	919,100	3,658,200
	Non Financial Assets	0	910,000	910,000	919,100	919,100	3,658,200
Funding:14009 Consolidated Fund Sources		0	360,000	360,000	363,600	363,600	1,447,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	360,000	360,000	363,600	363,600	1,447,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	360,000	360,000	363,600	363,600	1,447,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	360,000	360,000	363,600	363,600	1,447,200
	<i>Infrastructure Delivery and Management</i>	0	360,000	360,000	363,600	363,600	1,447,200
	SP3.2 Public Works, Rural Housing and Water Management	0	360,000	360,000	363,600	363,600	1,447,200
	911101 - Supervision and regulation of infrastructure development	0	360,000	360,000	363,600	363,600	1,447,200
	Non Financial Assets	0	360,000	360,000	363,600	363,600	1,447,200
Grand Total		0	13,871,685	13,871,685	14,010,401	14,010,401	55,764,172

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Consolidated Fund Sources		0	20,320	20,320	20,523	20,523	81,686
62	2.12 SOCIAL PROTECTION	0	20,320	20,320	20,523	20,523	81,686
6201	12.1 Strengthen social protection for the vulnerable	0	20,320	20,320	20,523	20,523	81,686
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,320	20,320	20,523	20,523	81,686
	<i>Social Services Delivery</i>	0	20,320	20,320	20,523	20,523	81,686
	SP2.3 Social Welfare and Community Development	0	20,320	20,320	20,523	20,523	81,686
	910601 - Social intervention programmes	0	20,320	20,320	20,523	20,523	81,686
	Use of goods and services	0	20,320	20,320	20,523	20,523	81,686
Funding:12603 DACF Sources		0	20,200	20,200	20,402	20,402	81,204
62	2.12 SOCIAL PROTECTION	0	20,200	20,200	20,402	20,402	81,204
6201	12.1 Strengthen social protection for the vulnerable	0	20,200	20,200	20,402	20,402	81,204
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,200	20,200	20,402	20,402	81,204
	<i>Social Services Delivery</i>	0	20,200	20,200	20,402	20,402	81,204
	SP2.3 Social Welfare and Community Development	0	20,200	20,200	20,402	20,402	81,204
	910601 - Social intervention programmes	0	20,200	20,200	20,402	20,402	81,204
	Use of goods and services	0	20,200	20,200	20,402	20,402	81,204
Funding:12607 DACF Sources		0	863,218	863,218	871,850	871,850	3,470,136

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,850	871,850	3,470,136
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,850	871,850	3,470,136
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,850	871,850	3,470,136
	<i>Social Services Delivery</i>	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,850	871,850	3,470,136
	910601 - Social intervention programmes	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	863,218	863,218	871,850	871,850	3,470,136
Funding:13519 Consolidated Fund Sources		0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Grand Total		0	933,960	933,960	943,300	943,300	3,754,519

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,262	10,262	10,365	10,365	41,253
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,262	10,262	10,365	10,365	41,253
290103	11.b increase no of cities & settmts impling integrated DRRP	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	59,090	59,090	59,681	59,681	237,542
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,900	10,900	11,009	11,009	43,818
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,900	10,900	11,009	11,009	43,818
290103	11.b increase no of cities & settmts impling integrated DRRP	0	10,900	10,900	11,009	11,009	43,818
	<i>Infrastructure Delivery and Management</i>	0	10,900	10,900	11,009	11,009	43,818
	SP3.2 Public Works, Rural Housing and Water Management	0	10,900	10,900	11,009	11,009	43,818
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,900	10,900	11,009	11,009	43,818
	Use of goods and services	0	10,900	10,900	11,009	11,009	43,818
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	48,190	48,190	48,672	48,672	193,724
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	48,190	48,190	48,672	48,672	193,724
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	48,190	48,190	48,672	48,672	193,724
	<i>Social Services Delivery</i>	0	48,190	48,190	48,672	48,672	193,724
	SP2.5 Environmental Health and Sanitation Services	0	48,190	48,190	48,672	48,672	193,724
	910503 - Public Health services	0	48,190	48,190	48,672	48,672	193,724
	Use of goods and services	0	48,190	48,190	48,672	48,672	193,724
Funding:12602 DACF Sources		0	350,000	350,000	353,500	353,500	1,407,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	350,000	350,000	353,500	353,500	1,407,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	350,000	350,000	353,500	353,500	1,407,000
290103	11.b increase no of cities & settmts impling integrated DRRP	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Infrastructure Delivery and Management</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.2 Public Works, Rural Housing and Water Management	0	350,000	350,000	353,500	353,500	1,407,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
Funding:12603 DACF Sources		0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
	<i>Social Services Delivery</i>	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
	SP2.5 Environmental Health and Sanitation Services	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
	910503 - Public Health services	0	1,048,067	1,048,067	1,058,548	1,058,548	4,213,231
	Use of goods and services	0	948,479	948,479	957,964	957,964	3,812,886
	Other expense	0	99,588	99,588	100,584	100,584	400,346
Funding:13402 Consolidated Fund Sources		0	125,000	125,000	126,250	126,250	502,500
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	125,000	125,000	126,250	126,250	502,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	125,000	125,000	126,250	126,250	502,500
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	125,000	125,000	126,250	126,250	502,500
	<i>Social Services Delivery</i>	0	125,000	125,000	126,250	126,250	502,500
	SP2.5 Environmental Health and Sanitation Services	0	125,000	125,000	126,250	126,250	502,500
	910503 - Public Health services	0	125,000	125,000	126,250	126,250	502,500
	Use of goods and services	0	125,000	125,000	126,250	126,250	502,500
Grand Total		0	1,592,419	1,592,419	1,608,344	1,608,344	6,401,526