



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BODI DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. DISTRICT ECONOMY .....	5
a. AGRICULTURE .....	5
b. MARKET CENTRE .....	6
c. ROAD NETWORK .....	<b>Error! Bookmark not defined.</b>
d. EDUCATION.....	7
e. HEALTH .....	8
f. WATER AND SANITATION .....	11
g. ENERGY .....	12
4. VISION OF THE DISTRICT ASSEMBLY .....	13
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	13
PART B: STRATEGIC OVERVIEW.....	14
1. POLICY OBJECTIVES.....	14
2. GOAL.....	14
3. CORE FUNCTIONS .....	14
BROAD OBJECTIVES IN LINE WITH THE GSGDA II .....	17
4. POLICY OUTCOME INDICATORS AND TARGETS.....	20
Revenue Mobilization Strategies for Key Revenue Sources in 2018 .....	21
PART C: BUDGET PROGRAMME SUMMARY .....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
SUB-PROGRAMME 1.1 General Administration .....	26
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	30
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	34
SUB-PROGRAMME 1.4 Legislative Oversight.....	38
SUB-PROGRAMME 1.5 Human Resource Management .....	41
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	44
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	<b>Error! Bookmark not defined.</b>

SUB -PROGRAMME 2.2 Infrastructure Development .....	46
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>50</b>
SUB -PROGRAMME 3:1 Education and Youth Development .....	53
SUB -PROGRAMME 3.2: Health Delivery .....	58
SUB -PROGRAMME 3.3: Social Welfare and Community Development .....	66
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>73</b>
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development .....	76
SUB -PROGRAMME 4.2: Agricultural Development .....	80
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>85</b>
SUB -PROGRAMME 5.1 Disaster prevention and Management .....	87

## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Bodi District is one of the twenty two districts in the Western region of Ghana. It was carved out of the Sefwi Juaboso District in 2012 with the Legislative Instrument (LI) 2021. The District has a total land size of about 662.404 square kilometres. It is located in the Northern part of Western Region of Ghana with Sefwi Bodi as its capital. Bodi District has 11 Electoral Areas, 5 Government Appointees, 1 constituency and 3 Area Councils. The District shares borders with Juaboso District to the North and North-West, Sefwi Wiawso Municipal to the East and Akontombra to the South. and Suaman Districts to the south-West.

### 2. POPULATION STRUCTURE

The 2010 Population and Housing Census put the district's population at 53,314 consisting of 27,111 males and 26,203 females. The projected population is 63,374 comprising 32,227 males and 31,147 females for the year 2017.

**Table.1 Population by Age, Sex and type of locality**

Age Group	Sex				Type of locality	
	Both Sexes	Male	Female	Sex ratio	Urban	Rural
All Ages	53,314	27,111	26,203	103.5	7,103	46,211
0 – 4	8,209	4,119	4,090	100.7	1,053	7,156
5 – 9	7,692	3,906	3,786	103.2	924	6,768
10 - 14	6,500	3,352	3,148	106.5	973	5,527
15 - 19	5,347	2,798	2,549	109.8	742	4,605
20 - 24	4,921	2,400	2,521	95.2	702	4,219
25 - 29	4,577	2,235	2,342	95.4	563	4,014
30 - 34	3,631	1,831	1,800	101.7	519	3,112
35 - 39	3,076	1,565	1,511	103.6	387	2,689
40 - 44	2,319	1,212	1,107	109.5	314	2,005
45 - 49	1,862	984	878	112.1	190	1,672
50 - 54	1,702	866	836	103.6	230	1,472
55 - 59	884	500	384	130.2	124	760

60 - 64	798	461	337	136.8	130	668
65 - 69	442	242	200	121.0	71	371
70 - 74	583	300	283	106.0	83	500
75 - 79	268	139	129	107.8	29	239
80 - 84	254	107	147	72.8	46	208
85 - 89	109	49	60	81.7	9	100
90 - 94	98	30	68	44.1	11	87
95 - 99	42	15	27	55.6	3	39
All Ages	53,314	27,111	26,203	103.5	7,103	46,211
0-14	22,401	11,377	11,024	103.2	2,950	19,451
15-64	29,117	14,852	14,265	104.1	3,901	25,216
65+	1,796	882	914	96.5	52	1,544
<b>Age-dependency ratio</b>						
<b>83.1</b>	<b>82.5</b>	<b>83.7</b>	<b>82.1</b>	<b>83.3</b>		
<b>Child dependency ratio</b>						
<b>76.7</b>	<b>76.6</b>	<b>77.3</b>	<b>75.6</b>	<b>77.1</b>		
<b>Old aged dependency ratio</b>						
<b>6.2</b>	<b>5.9</b>	<b>6.4</b>	<b>6.5</b>	<b>6.1</b>		

### 3. DISTRICT ECONOMY

Majority (54.8%) of the employed population in the district are self-employed without employees. The corresponding proportion for males is 61.0 percent while that of the females is 48.1 percent, confirming the usual observation that males are more likely to be self-employed without employees than females in the country (Ghana Statistical Service, 2005). Those self-employed with employees account for 4.6 percent in respect of employment status. The proportion of males who are self-employed with employees is 4.5 percent while that of females is 4.6 percent

#### a. AGRICULTURE

The main economic activity in the district is agriculture; about 84.0% of the work force is engaged in this activity. The major crops grown in the district are cash crops such as cocoa, oil palm and coffee 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 favour mechanized farming. Thus the farming method used is the traditional slash and burn and the rotational bush fallowing.

#### b. MARKET CENTRE

Market centres in the district mainly function briskly. There are two major weekly market centres located at Bodi and Amoaya. Other market centers are Ahibenso, Bokabo and Kwesikrom. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. The market is similarly patronized by traders from the southern part of the country. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable. This aggravate poverty situation of the people especially food crop farmer whose produce could not be stored for a longer period. The table below indicate details of markets in the District.

**Table 2. Major Markets with their Market Days in Bodi District**

S/No.	Name Of Market Centre	Location	Market Day
1.	Bodi	Bodi	Saturday
2.	Ahibenso	Ahibenso	Sunday
3.	Amoaya	Amoaya	Saturday
4.	Bokabo	Bokabo	Thursday
5.	Kwasikrom	Kwasikrom	Saturday

**c. EDUCATION**

There is one Senior High School (SHS) in the district. Twenty-six (26) Junior High Schools comprising eighteen (18) public and eight (8) private and Fifty-six (56) primary schools comprising thirty-eight (38) public and eighteen (18) private are also in the district. Pre-schools (Crèche/Nursery/Kindergarten) numbered fifty-four (54) with thirty-six (96) public and eighteen (18) private.

**Enrolment and Staffing**

The enrolment situation especially in public basic schools has improved tremendously over the last two years but a lot more children especially girls are still at home. This improvement in enrolment levels is partly due to enrolment drive and community sensitization program embarked upon by the District Administration in conjunction with the District Directorate of Education.

The introduction of capitation grants to schools and assistance to needy but brilliant students have been a blessing to the District. The non-payment of school fees by pupils have motivated more people who are mostly tenant farmers to send their children to school. This has increased pressure on the few available educational facilities and worsening the already deplorable infrastructure facilities. With respect to the needy pupil’s package, school bags are distributed to pupil from poor homes. This has helped to reduce drop-out rate and encourage brilliant but needy students to stay in school and learn.

Even though drop-out rate has fallen in the district, it is relatively high as compared to the national drop-out rate. This is because some pupils have to walk about 5.2 km each day to attend school particularly Junior Secondary School.

Parents are not able to provide basic schooling needs like Sandals. Uniforms, school Bags and exercise books. It is pathetic to note that about 50% of pupils go to school without sandals while more than 60% of pupils in basic schools do not have school bags and adequate exercise books for class exercises.

**Staffing situation**

TRAINED TEACHERS			UNTRAINED TEACHERS		
MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
167	57	224	171	119	290

**d. HEALTH**

Health Care delivery in the Bodi district is bedevilled with a lot of problems just as it pertains in many rural communities in Ghana. Health care delivery in respect of incidence of diseases access to health facilities, availability of health professionals and infrastructure etc. are discussed below:

**Health Sub-Districts**

For the purposes of health programme planning and implementation at the local level, the district is divided into 3 sub-districts namely, Bodi, Amoaya, and Suiano.

**Health Facilities**

The availability and distribution of health facilities in the district have been a major problem, however, significant progress has been made. The Bodi District health Directorate has been endowed with several health facilities spread over the seven administrative sub-districts. Some of these facilities are Ghana Government structures whereas others are rented facilities.

The table below indicates the location of these facilities and the support requested.

**Table1.14: Distribution of Health Facilities Providing Care**  
HEALTH FACILITIES

The district has seventeen (17) functioning health institutions providing curative, preventive, and maternity services to the people in the district. The health facilities are made up of four (4) health centres, ten (11) CHPS zones, two (2) mission clinics and one (1) private clinic.

**Table.....Health facilities in Bodi district**

	Health Facility	Facility Type	Ownership	Location
1	Suiano Health Centre	Health Centre	Government	Suiano
2	Kwasikrom Centre	Health Centre	Government	Kwasikrom
3	Amoaya centre	Health Centre	Government	Amoaya
4	Ahibenso Centre	Health Centre	Government	Ahibenso
5	Puakrom	CHPS	Government	Puakrom
6	Bepoase	CHPS	Government	Bepoase
7	Patakro	CHPS	Government	Patakro
8	Benumsuo	CHPS	Government	Benumsuo
9	Dench	CHPS	Government	Dench
10	Bodi	CHPS	Government	Bodi
11	Datano	CHPS	Government	Datano
12	Afere	CHPS	Government	Afere
13	Bokabo	CHPS	Government	Bokabo
14	Kanchiabo	CHPS	Government	Kanchiabo
15	Bodi Anglican Clinic	Clinic	Mission	Bodi
16	Mamudu PHC	PHC	Private	Mamudukrom
17	SDA Clinic	Clinic	Mission	Amoaya

**Source:** GHS Bodi District /DPCU Dec. 2016

#### **Health Personnel**

The paramedical staffs are also inadequate considering the size of the population and demand for health care in the district. According to the District Health Directorate there are 88 health personnel working in the district. The number of staff manning the health facilities is about one-third of their required levels. Many health personnel

are not willing to accept postings to the district because of its deprived nature. The few that accept postings leave after serving two or three years.

The table below indicates the Category of health personnel providing health care in the district

**Table 6: Human Resource Development**

Staff Category	Number
Dist. Director	1
Doctors	0
Physician Assistants	2
Midwives	13
General Nurses	0
Community Health Nurses	30
Enrolled Nurses	30
Technical Officers(CH,HI,Nut)	4
Field Technicians	2
Health Promotion Officer	1
Mental Health Officer/Nurse	2
Accountant	1
Record assistant	1
Driver	1
<b>TOTAL</b>	<b>88</b>

Malaria has been a leading cause of OPD attendance over the years which contributed 54.24% in 2014, 46% in 2015 and 46.1% to OPD attendances in the Bodi district in 2016. The most vulnerable groups of people affected are children below the ages of five (5) and pregnant women.

Anaemia under 5years cases has also increase. One worrying observation is 192 new hypertension cases recorded in 2016, The DHA has initiated investigation as to whether they were true new hypertension cases.

#### **e. WATER AND SANITATION**

Bodi District in the Western Region of Ghana is generally considered as deprived, in the sense that more than 60% of the people do not have access to portable water. About 40% of the people have access to portable water. The main source of these water come from Boreholes and hand dug wells. Bodi, the district capital, enjoys a small town water facility similar to pipe borne water.

The district is blessed with three major rivers namely Bia, Sui and Torya and a number of small streams. These serve as source of water for a large number of the people. The extensive use of the fresh waters from these rivers and streams in the district is indicative of the inadequacy of potable water in the district.

The incidences of water-borne diseases like typhoid, guinea worm and bruli ulcer which are routinely reported at the health facilities are ample evidence of water problem besetting the district.

The major concern of the Assembly is how to provide quality and affordable water supply for domestic use and to ensure that all the people in the district have access to good drinking water which is clean and free from all forms of contaminations. STWS, Afere, Bodi, and Amoaya and Bokabo Sponsored by USAID had been provided.

It is estimated that about 40% of the entire population in the district have access to pipe borne water boreholes and hand dug wells. Communities within the district often face irregular water supply. About 50% of the 89 boreholes in the district are broken down. In this regard such communities fall back to depend on streams and rivers which are contaminated. Luckily, Water Aid has come to the rescue of the District. They rehabilitated 25 Hand Dug Wells in 13 Communities. What was officially handed over by the Country Director, WaterAid

New Boreholes have also been constructed by the World Bank through the Sustainable Rural Water and Sanitation project, the Government of Ghana through the MP, Cocobod, Apex and Amajaro. These go a long way to assist in the water delivery in the District.

#### **Sanitation**

Environmental sanitation in Bodi District, especially the major towns like Bodi, Amoaya and Afere have improved with the emergence of Zoomlion. Accordingly environmental related diseases like malaria, cholera, among others have reduced in the district.

#### **Waste management**

Waste generated in the district is two main types; namely, solid waste and liquid/wet waste. The solid waste includes food peelings and politeness which originate from domestic homes. The method commonly used in such refuse disposed is crude dumping. The dumping sites are procured by the DA at different locations within the district and are safely transported by Zoomlion on regular basis.

The liquid waste on the other hand comprises waste water from domestic homes and human excreta. Since there are no proper drains and places of convenience both at homes and public places, the main mode of liquid. (Waste water from kitchen, bathroom and washing of cloth and dishes) is by throwing on the compound.

#### **f. ENERGY**

Twenty-one (21) communities in the district have been connected to the national grid. Although consumption level is low there is high incidence of power outages in the district which pose as a threat to prospective industries who may wish to invest in the district. This led to most people and business relying on standby generators for the operations.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

The Vision of the Bodi District is “To be a people-centered, socially oriented Public institution that provides Basic Leadership through Local Governance to enhance Economic Development”

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

Our Mission as an Assembly is to adopt an open advocacy, consensus building approach to decision making and policy formulation concentrating on the choices and priorities of the masses in public service delivery through local participation.

### **PART B: STRATEGIC OVERVIEW**

#### **1. POLICY OBJECTIVES**

There are Nine (9) Policy Objectives that are relevant to the Bodi District Assembly. The District was established in 2012 with a Legislative Instrument LI 2021.

#### **2. GOAL**

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

#### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.

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

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.



**BROAD OBJECTIVES**

<b>KEY FOCUS AREA</b>	<b>ADOPTED NATIONAL OBJECTIVES</b>	<b>ADOPTED NATIONAL STRATEGIES</b>
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies

	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide

		advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>• Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>• Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>• Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>• Improve accessibility to key centers of population, production and tourism</li> <li>• Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms

<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Percentage of IGF generated	2016	74%	2018	67%	2019	96%
Quality of education	Percentage pass at BECE level	2016	94%	2018	-	2019	96%
Access to healthcare	No. of OPD attendances	2016	32,753	2018	21,474	2019	43,000

Social Protection for Poor and Vulnerable	No. of PWDs supported financially	2016	117	2018	114	2019	150
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### Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all property owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Position a Revenue Collectors at the various police posts</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly property.</li> <li>• Sensitize occupants of Assembly property on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>

<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> </ul> <p>Awarding best performing revenue collectors.</p>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Bodi, Amoaya, and Afere Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District

Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Bodi, Amoaya and Afere Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 25 (22 are on GoG pay-roll and 3 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme oversees and manages the support functions for the Bodi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 16 staff to execute this sub-programme comprising of 4 Administration officers, 1 Executive officer, 2 Procurement officers, 2 Secretaries, 2 Drivers, 2 Security Officers, 1 cleaner, 1 labourer and 1 messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-

programme.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	8	2	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4

General Assembly meetings held	No. General Assembly meetings held	4	3	4	4	4
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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training and capacity building of Assembly staff and Area council staff	
Internal management and running of the office	
Furnish office of the District Assembly	
Organise official celebrations	
Organise regular Management meetings	

Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit

issues warrants for payment and participating in mobilization of internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 5 officers, comprising 1 Senior Accountant, 2 Principal Accountants Technicians, 1 Budget Analyst, and 1 Internal Auditor. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicles for revenue mobilisation.
- Inadequate office room for accounts officers.
- Inadequate staffing.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	7.2%	10.3%	20%	20%	20%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	11	12	12	12
Internal Audit reports	No. audit reports submitted	4	3	4	4	4



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

###### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

###### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other

challenges include lack of logistics to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst, and 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### 3. 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.

Main Outputs	Output Indicator	Past Years	Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.		

Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	Community Action Plans prepared	65	65	65	65	65

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organise stakeholder meetings	
Organise Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer that is, 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery

of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	35	40	44	44	44

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key department in carrying out the programme is the District Works Department.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There is 1 Technician Engineer to carry out the Infrastructure Delivery and Management programme. The programme will be funded with funds from IGF, DACF and DDF

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### **2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 1 Technician Engineer in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. Low staffing is another challenge that affects the effective and efficient implementation of the sub-programme.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	12	10	16	16	16
Portable water coverage improved	No. of boreholes provided	18	3	3	15	15
WSMTs formed and trained	No. of WSMTs formed and trained	3	0	6	6	6
Effective and efficient transport system provided	Kilometres of roads reshaped	180km	165km	200km	200km	200km



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of 1No. 3 Bedroom Semi-Detached Bungalow
Preparation of tender documents	Regrassing and fencing of Bodi park
Tracking progress of work on developmental projects	Construction of District Police Headquarters
Servicing of assembly grader	Construction of DCE's bungalow
	Construction of Amoaya Community centre
	Maintenance of feeder roads in the district

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Bodi District, 686 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor

Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget programme is 3.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;

- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and Donor support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	KG	64.2%	66.7%	78.7%	86.3%	91.2%
	Primary	79.8%	81.2%	85.2%	89.7%	92.0%

	Gross enrolment Rate	JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4
	No. of teachers quarter constructed		0	1	1	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of 7 No. classroom blocks
Manpower Skills Development	Construction of teachers' bungalow
Organization of Mock Exams	
Organization of My First Day at School	
Provision for DEOC meetings	
Support for sporting activities	
Sponsor students to participate in STMIE clinic	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 88 officers comprising of 30 Enrolled nurses, 30 Community Health Nurses, 13 Midwives, 2 Physician Assistants, 1 Accountant, 4 Technical Officers, 2 Field Technicians, 1 Health Promotion Officer, 2 Mental Health Officers/Nurses, 1 Record Assistant and 1 Driver. The Environmental Health Unit has a total staff of 8 comprising 5 Environmental Health Officers.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%

Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50

Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support towards national sanitation day activities	Construction of 4 Unit Nurses Quarters at Kwasiakrom
Malaria prevention (Roll back Malaria) activities	Construction of 2No. 2 unit urinal at Bodi market
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Ahibenso



Facilitate the formation of WATSAN groups	Construction of slaughter slab and renovation of meat house at Bodi
Support the repairs of broken down boreholes in communities	
Development and Management of Waste Landfill Sites	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 3officers would be carrying out this sub-programme comprising of 3 Community Development Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of

funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40

Financial Support to PWDs	No. of PWDs supported financially	117	114	150	150	150
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	

Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in selected communities.	
Formation of child rights committee	

Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### **2. Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other

business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 2 Business Development Officers.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soap making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;



- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 10 officers comprising 2 Assistant Directors, 1 Technical Officer, 1 Senior Agriculture officer, 1 Animal Production Officer, 2 Chief Technical Officers, 2 Senior Technical Officers, 1 Plant Protection Officer.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Maize	2	2	3	3	3

Demonstration on improved varieties established	Soybeans	No. of Demonstration sites established	1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13	
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8	
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700	
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600	
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Extension Agents (AEAs) Farm / Home Visits	Procurement of Office Equipment (computer and accessories)
Train 10 AEAs in new agric technologies and GAPs to enhance extension delivery methodologies	
Promote Rice Production through Training Programmes of at least 1000 rice farmers in soil fertility and water management techniques	
Support for Planting for Food and Jobs Programme, DCACT and PERD	
Train 50 in aquaculture.	
Building Policy Review and Analytical Capacity at District Level (Farmers' Day Celebration)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;

- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 6 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and

Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 6 NADMO officers will carry out the sub-programme.

##### **3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Improve collaboration with NADMO in addressing gaps in disaster prevention and response	
Develop and implement sustained awareness creation programmes on Environment, Natural Resource Management and Land Degradation at 20 major communities	
Facilitate planting of 5000 trees across the district	
Enforce environmental laws on mining activities.	
Form climate clubs in 15 schools and support them to Carry out tree planting exercise in schools and other institutions	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summar*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	785,022		
130201 17.1 strengthen domestic resource mob.	5,410,840	2,000		
150200 3.2 Improve business financing	0	25,000		
160201 Improve production efficiency and yield	0	234,509		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,595,947		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
390202 11.2 Improve transport and road safety	0	200,000		
410101 Deepen political and administrative decentralisation	0	601,315		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,316,101		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	192,029		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	280,871		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	168,046		
<b>Grand Total €</b>	<b>5,410,840</b>	<b>5,410,840</b>	<b>0</b>	<b>0.00</b>

Bodi District Assembly

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>241 01 01 001 25</b>	<b>5,410,840.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
<b>From foreign governments(Current)</b>	5,157,350.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	742,410.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,028,888.07	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	141,072.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,328.11	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,550.00	0.00	0.00	0.00
1331011 District Development Facility	813,101.91	0.00	0.00	0.00
<b>Property income [GFS]</b>	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
<b>Property income [GFS]</b>	26,250.00	0.00	0.00	0.00
1413001 Property Rate	21,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,250.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
<b>Sales of goods and services</b>	64,990.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,050.00	0.00	0.00	0.00
1422005 Chop Bar License	2,100.00	0.00	0.00	0.00
1422007 Liquor License	340.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,050.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,050.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	250.00	0.00	0.00	0.00
1422036 Petroleum Products	12,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	250.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,500.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	150.00	0.00	0.00	0.00
1422130 Transport unions	400.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	500.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Lands				
<b>Sales of goods and services</b>	25,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
<b>Sales of goods and services</b>	80,650.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,050.00	0.00	0.00	0.00
1423078 Business registration	63,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	3,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines				
<b>Fines, penalties, and forfeits</b>	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>				
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450443 Building Offences	3,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	600.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective  
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Grand Total</b>	5,410,840.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bodi District-Bodi</b>	0	0	0	5,410,840	5,418,690	5,464,948
<b>GOG Sources</b>	0	0	0	849,738	857,162	858,235
Management and Administration	0	0	0	349,697	353,193	353,193
Infrastructure Delivery and Management	0	0	0	53,247	53,421	53,779
Social Services Delivery	0	0	0	164,151	165,662	165,793
Economic Development	0	0	0	282,643	284,885	285,470
<b>IGF Sources</b>	0	0	0	203,490	203,916	205,525
Management and Administration	0	0	0	173,490	173,916	175,225
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,878,888	2,878,888	2,907,677
Management and Administration	0	0	0	297,887	297,887	300,866
Infrastructure Delivery and Management	0	0	0	892,000	892,000	900,920
Social Services Delivery	0	0	0	1,624,001	1,624,001	1,640,241
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DACF PWD Sources</b>	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>CIDA Sources</b>	0	0	0	141,072	141,072	142,483
Economic Development	0	0	0	141,072	141,072	142,483
<b>DDF Sources</b>	0	0	0	867,652	867,652	876,328
Management and Administration	0	0	0	54,550	54,550	55,096
Infrastructure Delivery and Management	0	0	0	663,102	663,102	669,733
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	5,410,840	5,418,690	5,464,948



**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	5,410,840	5,418,690	5,464,948
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,624</b>	<b>999,547</b>	<b>1,005,580</b>
SP1.1: General Administration	0	0	0	883,122	885,940	891,953
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,806</b>	<b>284,624</b>	<b>284,624</b>
211 Wages and salaries [GFS]	0	0	0	281,806	284,624	284,624
21110 Established Position	0	0	0	245,674	248,131	248,131
21111 Wages and salaries in cash [GFS]	0	0	0	36,132	36,493	36,493
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,315</b>	<b>461,315</b>	<b>465,928</b>
221 Use of goods and services	0	0	0	461,315	461,315	465,928
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	5,500	5,500	5,555
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	12,462	12,462	12,587
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	149,550	149,550	151,046
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	81,608	81,608	82,424
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	61,695	61,695	62,312
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP1.2: Finance and Revenue Mobilization	0	0	0	23,717	23,934	23,954
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,717</b>	<b>21,934</b>	<b>21,934</b>
211 Wages and salaries [GFS]	0	0	0	21,717	21,934	21,934
21110 Established Position	0	0	0	15,237	15,389	15,389
21111 Wages and salaries in cash [GFS]	0	0	0	6,480	6,545	6,545
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,608	66,264	66,264
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,608</b>	<b>66,264</b>	<b>66,264</b>
211 Wages and salaries [GFS]	0	0	0	65,608	66,264	66,264
21110 Established Position	0	0	0	65,608	66,264	66,264
SP1.5: Human Resource Management	0	0	0	23,177	23,409	23,409
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,177</b>	<b>23,409</b>	<b>23,409</b>
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,813,349</b>	<b>1,813,523</b>	<b>1,831,482</b>
SP2.2 Infrastructure Development	0	0	0	1,813,349	1,813,523	1,831,482

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,402</b>	<b>17,576</b>	<b>17,576</b>
211 Wages and salaries [GFS]	0	0	0	17,402	17,576	17,576
21110 Established Position	0	0	0	17,402	17,576	17,576
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,845</b>	<b>415,845</b>	<b>420,003</b>
221 Use of goods and services	0	0	0	415,845	415,845	420,003
22101 Materials - Office Supplies	0	0	0	315,845	315,845	319,003
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380,102</b>	<b>1,380,102</b>	<b>1,393,903</b>
311 Fixed assets	0	0	0	1,380,102	1,380,102	1,393,903
31111 Dwellings	0	0	0	921,389	921,389	930,602
31112 Nonresidential buildings	0	0	0	173,713	173,713	175,451
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108,152</b>	<b>2,109,663</b>	<b>2,129,233</b>
SP3.1 Education and Youth Development	0	0	0	1,316,101	1,316,101	1,329,262
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196,101</b>	<b>1,196,101</b>	<b>1,208,062</b>
311 Fixed assets	0	0	0	1,196,101	1,196,101	1,208,062
31111 Dwellings	0	0	0	47,000	47,000	47,470
31112 Nonresidential buildings	0	0	0	1,074,101	1,074,101	1,084,842
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	585,363	586,488	591,217
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,464</b>	<b>113,588</b>	<b>113,588</b>
211 Wages and salaries [GFS]	0	0	0	112,464	113,588	113,588
21110 Established Position	0	0	0	112,464	113,588	113,588
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,346</b>	<b>226,346</b>	<b>228,609</b>
221 Use of goods and services	0	0	0	226,346	226,346	228,609
22102 Utilities	0	0	0	191,000	191,000	192,910
22107 Training - Seminars - Conferences	0	0	0	25,346	25,346	25,599
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,554</b>	<b>246,554</b>	<b>249,019</b>
311 Fixed assets	0	0	0	246,554	246,554	249,019
31111 Dwellings	0	0	0	144,723	144,723	146,171
31112 Nonresidential buildings	0	0	0	91,830	91,830	92,749
31113 Other structures	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	206,688	207,074	208,755

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,642	39,028	39,028
211 Wages and salaries [GFS]	0	0	0	38,642	39,028	39,028
21110 Established Position	0	0	0	38,642	39,028	39,028
<b>22 Use of goods and services</b>	0	0	0	18,046	18,046	18,226
221 Use of goods and services	0	0	0	18,046	18,046	18,226
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,046	13,046	13,176
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	483,716	485,958	488,553
SP4.1 Trade, Tourism and Industrial development	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	458,716	460,958	463,303
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,206	226,448	226,448
211 Wages and salaries [GFS]	0	0	0	224,206	226,448	226,448
21110 Established Position	0	0	0	224,206	226,448	226,448
<b>22 Use of goods and services</b>	0	0	0	234,509	234,509	236,854
221 Use of goods and services	0	0	0	234,509	234,509	236,854
22101 Materials - Office Supplies	0	0	0	4,882	4,882	4,931
22105 Travel - Transport	0	0	0	13,555	13,555	13,691
22107 Training - Seminars - Conferences	0	0	0	171,072	171,072	172,783
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	5,410,840	5,418,690	5,464,948

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Comp. of Emp	Total GOG	Capex	Goods/Service	Total/CF	Statutory	Capex ABFA	Others	Development Partner Funds			Grand Total
											Goods	Service	Capex	
Bodi District-Bodi	742,410	1,306,581	1,999,655	40,468,626	42,612	159,878	10,000	200,490	0	0	19,5622	613,102	1,088,724	5,410,840
Management and Administration	349,887	417,887	0	767,584	42,612	130,878	0	173,490	0	0	54,550	0	54,550	995,624
Central Administration	334,459	417,887	0	752,347	42,612	128,878	0	171,490	0	0	54,550	0	54,550	978,387
Administration (Assembly Office)	334,459	417,887	0	752,347	42,612	128,878	0	171,490	0	0	54,550	0	54,550	955,775
Sub-Metros Administration	0	0	0	0	42,612	0	0	42,612	0	0	0	0	0	42,612
Finance	15,237	0	0	15,237	0	2,000	0	2,000	0	0	0	0	0	17,237
	15,237	0	0	15,237	0	2,000	0	2,000	0	0	0	0	0	17,237
Infrastructure Delivery and Management	17,402	410,845	717,000	1,145,247	0	5,000	0	5,000	0	0	663,102	0	663,102	1,813,349
Works	17,402	410,845	717,000	1,145,247	0	5,000	0	5,000	0	0	663,102	0	663,102	1,813,349
Public Works	17,402	410,845	617,000	1,045,247	0	5,000	0	5,000	0	0	563,102	0	563,102	1,613,349
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	100,000	0	100,000	200,000
Social Services Delivery	151,106	334,392	1,282,655	1,768,152	0	10,000	10,000	20,000	0	0	150,000	0	150,000	2,108,152
Education, Youth and Sports	0	115,000	1,046,101	1,161,101	0	5,000	0	5,000	0	0	150,000	0	150,000	1,316,101
Education	0	115,000	1,046,101	1,161,101	0	5,000	0	5,000	0	0	150,000	0	150,000	1,316,101
Health	112,464	226,346	236,554	575,363	0	0	10,000	10,000	0	0	0	0	0	585,363
Environmental Health Unit	112,464	201,000	69,671	383,335	0	0	10,000	10,000	0	0	0	0	0	383,335
Hospital services	0	25,346	166,683	192,029	0	0	0	0	0	0	0	0	0	192,029
Social Welfare & Community Development	38,642	13,046	0	51,688	0	5,000	0	5,000	0	0	0	0	0	206,688
Community Development	38,642	13,046	0	51,688	0	5,000	0	5,000	0	0	0	0	0	206,688
Economic Development	224,206	113,457	0	337,663	0	5,000	0	5,000	0	0	141,072	0	141,072	483,716
Agriculture	224,206	88,437	0	312,643	0	5,000	0	5,000	0	0	141,072	0	141,072	468,716
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	141,072	0	141,072	483,716
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	25,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	334,459
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0121100	Bodi-Bodi		

<b>Compensation of employees [GFS]</b>				<b>334,459</b>
Objective	000000	Compensation of Employees		334,459
Program	91001	Management and Administration		334,459
Sub-Program	91001001	SP1.1: General Administration		245,674
Operation	000000		0.0 0.0 0.0	245,674

Wages and salaries [GFS]				245,674
2111001 Established Post				245,674
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		65,608
Operation	000000		0.0 0.0 0.0	65,608

Wages and salaries [GFS]				65,608
2111001 Established Post				65,608
Sub-Program	91001005	SP1.5: Human Resource Management		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]				23,177
2111001 Established Post				23,177

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	128,878
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0121100	Bodi-Bodi		

<b>Use of goods and services</b>				<b>118,878</b>
Objective	410101	Deepen political and administrative decentralisation		118,878
Program	91001	Management and Administration		118,878
Sub-Program	91001001	SP1.1: General Administration		118,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	118,878

Use of goods and services				118,878
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			5,000
2210201	Electricity charges			5,000
2210204	Postal Charges			500
2210301	Cleaning Materials			1,500
2210404	Hotel Accommodations			7,462
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210511	Local travel cost			13,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210803	Other Consultancy Expenses			10,000
2210901	Service of the State Protocol			22,416
2210909	Operational Enhancement Expenses			3,500
2211101	Bank Charges			500

<b>Other expense</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			5,000
2821010	Contributions			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						120,000	
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western								
Location Code	0121100	Bodi-Bodi								
									<b>Other expense</b>	<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation							120,000	
Program	91001	Management and Administration							120,000	
Sub-Program	91001001	SP1.1: General Administration							120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				120,000	
Miscellaneous other expense									120,000	
2821019 Scholarship and Bursaries									120,000	

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						297,887	
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western								
Location Code	0121100	Bodi-Bodi								
									<b>Use of goods and services</b>	<b>287,887</b>
Objective	410101	Deepen political and administrative decentralisation							287,887	
Program	91001	Management and Administration							287,887	
Sub-Program	91001001	SP1.1: General Administration							287,887	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				267,887	
Use of goods and services									267,887	
2210101 Printed Material and Stationery									20,000	
2210102 Office Facilities, Supplies and Accessories									20,000	
2210103 Refreshment Items									5,000	
2210404 Hotel Accommodations									5,000	
2210502 Maintenance and Repairs - Official Vehicles									15,000	
2210503 Fuel and Lubricants - Official Vehicles									15,000	
2210511 Local travel cost									15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									55,000	
2210908 Property Valuation Expenses									5,000	
2210909 Operational Enhancement Expenses									50,692	
2211101 Bank Charges									500	
2211203 Emergency Works									61,695	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000	
Use of goods and services									20,000	
2210710 Staff Development									20,000	
<b>Other expense</b>									<b>10,000</b>	
Objective	410101	Deepen political and administrative decentralisation							10,000	
Program	91001	Management and Administration							10,000	
Sub-Program	91001001	SP1.1: General Administration							10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000	
Miscellaneous other expense									10,000	
2821013 Special Operations (COS)									10,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	54,550
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0121100	Bodi-Bodi		

<b>Use of goods and services</b>				<b>54,550</b>
Objective	410101	Deepen political and administrative decentralisation		54,550
Program	91001	Management and Administration		54,550
Sub-Program	91001001	SP1.1: General Administration		54,550
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,550
Use of goods and services				54,550
2210710 Staff Development				54,550
<b>Total Cost Centre</b>				<b>935,775</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	42,612
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0121100	Bodi-Bodi		

<b>Compensation of employees [GFS]</b>				<b>42,612</b>
Objective	000000	Compensation of Employees		42,612
Program	91001	Management and Administration		42,612
Sub-Program	91001001	SP1.1: General Administration		36,132
Operation	000000		0.0 0.0 0.0	36,132
Wages and salaries [GFS]				36,132
2111102 Monthly paid and casual labour				36,132
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,480
Operation	000000		0.0 0.0 0.0	6,480
Wages and salaries [GFS]				6,480
2111102 Monthly paid and casual labour				6,480
<b>Total Cost Centre</b>				<b>42,612</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,237
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200001	Bodi District-Bodi_Finance_Western		
Location Code	0121100	Bodi-Bodi		

Compensation of employees [GFS] 15,237

Objective	000000	Compensation of Employees		15,237
Program	91001	Management and Administration		15,237
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,237
Operation	000000		0.0 0.0 0.0	15,237

Wages and salaries [GFS]				15,237
2111001	Established Post			15,237

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200001	Bodi District-Bodi_Finance_Western		
Location Code	0121100	Bodi-Bodi		

Use of goods and services 2,000

Objective	130201	17.1 Strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210122	Value Books			2,000

*Total Cost Centre* 17,237

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70911	Pre-primary education		
Organisation	2410302001	Bodi District-Bodi_Education, Youth and Sports_Education_Kindergarten_Western		
Location Code	0121100	Bodi-Bodi		

Use of goods and services 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,161,101
Function Code	70911	Pre-primary education			
Organisation	2410302001	Bodi District-Bodi_Education, Youth and Sports_Education_Kindergarten_Western			
Location Code	0121100	Bodi-Bodi			

<b>Use of goods and services</b>					<b>95,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			95,000	
Program	91003	Social Services Delivery			95,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			95,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000

Use of goods and services		95,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210703	Examination Fees and Expenses	15,000
2210902	Official Celebrations	55,000

<b>Other expense</b>					<b>20,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Miscellaneous other expense		20,000
2821019	Scholarship and Bursaries	20,000

<b>Non Financial Assets</b>					<b>1,046,101</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,046,101	
Program	91003	Social Services Delivery			1,046,101	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,046,101	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,046,101

Fixed assets		1,046,101
3111153	WIP - Bungalows/Flat	47,000
3111205	School Buildings	442,684
3111256	WIP - School Buildings	481,417
3113108	Furniture and Fittings	75,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		150,000
Function Code	70911	Pre-primary education			
Organisation	2410302001	Bodi District-Bodi_Education, Youth and Sports_Education_Kindergarten_Western			
Location Code	0121100	Bodi-Bodi			

<b>Non Financial Assets</b>					<b>150,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91003	Social Services Delivery			150,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets		150,000
3111205	School Buildings	150,000

**Total Cost Centre** 1,316,101

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	112,464
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_ Western	
Location Code	0121100	Bodi-Bodi	

			Amount (GH¢)
Compensation of employees [GFS]			112,464
Objective	000000	Compensation of Employees	112,464
Program	91003	Social Services Delivery	112,464
Sub-Program	91003002	SP3.2 Health Delivery	112,464
Operation	000000	0.0 0.0 0.0	112,464

Wages and salaries [GFS]			112,464
2111001 Established Post			112,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	10,000
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_ Western	
Location Code	0121100	Bodi-Bodi	

			Amount (GH¢)
Non Financial Assets			10,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets			10,000
3111303 Toilets			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	270,871
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_ Western	
Location Code	0121100	Bodi-Bodi	

			Amount (GH¢)
Use of goods and services			201,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	201,000
Program	91003	Social Services Delivery	201,000
Sub-Program	91003002	SP3.2 Health Delivery	201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	201,000

Use of goods and services			201,000
2210205 Sanitation Charges			191,000
2210902 Official Celebrations			10,000

			Amount (GH¢)
Non Financial Assets			69,871
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	69,871
Program	91003	Social Services Delivery	69,871
Sub-Program	91003002	SP3.2 Health Delivery	69,871
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	69,871

Fixed assets			69,871
3111206 Slaughter House			69,871

**Total Cost Centre 393,335**



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			192,029			
Function Code	70731	General hospital services (IS)							
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services__Western							
Location Code	0121100	Bodi-Bodi							

Use of goods and services										25,346
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								25,346
Program	91003	Social Services Delivery								25,346
Sub-Program	91003002	SP3.2 Health Delivery								25,346
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0			25,346

Use of goods and services										25,346
2210711 Public Education and Sensitization										25,346

Non Financial Assets										166,683
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								166,683
Program	91003	Social Services Delivery								166,683
Sub-Program	91003002	SP3.2 Health Delivery								166,683
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			166,683

Fixed assets										166,683
3111153 WIP - Bungalows/Flat										144,723
3111253 WIP - Health Centres										21,959
<i>Total Cost Centre</i>										<i>192,029</i>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			257,643			
Function Code	70421	Agriculture cs							
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western							
Location Code	0121100	Bodi-Bodi							

Compensation of employees [GFS]										224,206
Objective	000000	Compensation of Employees								224,206
Program	91004	Economic Development								224,206
Sub-Program	91004002	SP4.2 Agricultural Development								224,206
Operation	000000				0.0	0.0	0.0			224,206

Wages and salaries [GFS]										224,206
2111001 Established Post										224,206

Use of goods and services										33,437
Objective	160201	1.6 Ach. improve production efficiency and yield								33,437
Program	91004	Economic Development								33,437
Sub-Program	91004002	SP4.2 Agricultural Development								33,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			33,437

Use of goods and services										33,437
2210102 Office Facilities, Supplies and Accessories										4,882
2210502 Maintenance and Repairs - Official Vehicles										4,780
2210503 Fuel and Lubricants - Official Vehicles										4,275
2210510 Other Night allowances										4,500
2210711 Public Education and Sensitization										15,000

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000			
Function Code	70421	Agriculture cs							
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western							
Location Code	0121100	Bodi-Bodi							

Use of goods and services										5,000
Objective	160201	1.6 Ach. improve production efficiency and yield								5,000
Program	91004	Economic Development								5,000
Sub-Program	91004002	SP4.2 Agricultural Development								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			5,000

Use of goods and services										5,000
2210711 Public Education and Sensitization										5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture_Western		
Location Code	0121100	Bodi-Bodi		

Use of goods and services				55,000
Objective	160201	Improve production efficiency and yield		55,000
Program	91004	Economic Development		55,000
Sub-Program	91004002	SP4.2 Agricultural Development		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			45,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	141,072
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture_Western		
Location Code	0121100	Bodi-Bodi		

Use of goods and services				141,072
Objective	160201	Improve production efficiency and yield		141,072
Program	91004	Economic Development		141,072
Sub-Program	91004002	SP4.2 Agricultural Development		141,072
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	141,072

Use of goods and services				141,072
2210711	Public Education and Sensitization			141,072
<b>Total Cost Centre</b>				<b>458,716</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,688
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western		
Location Code	0121100	Bodi-Bodi		

Compensation of employees [GFS]				38,642
Objective	000000	Compensation of Employees		38,642
Program	91003	Social Services Delivery		38,642
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,642
Operation	000000		0.0 0.0 0.0	38,642

Wages and salaries [GFS]				38,642
2111001	Established Post			38,642

Use of goods and services				13,046
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		13,046
Program	91003	Social Services Delivery		13,046
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,046
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,046

Use of goods and services				13,046
2210711	Public Education and Sensitization			13,046

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western		
Location Code	0121100	Bodi-Bodi		

Use of goods and services				5,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							
Function Code	70620	Community Development							
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western							
Location Code	0121100	Bodi-Bodi							
									<b>150,000</b>
									<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				
									<b>150,000</b>
Miscellaneous other expense									<b>150,000</b>
2821019 Scholarship and Bursaries									<b>150,000</b>
									<b>206,688</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70610	Housing development							
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western							
Location Code	0121100	Bodi-Bodi							
									<b>53,247</b>
									<b>17,402</b>
Objective	000000	Compensation of Employees							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	000000		0.0	0.0	0.0				
									<b>17,402</b>
Wages and salaries (GFS)									<b>17,402</b>
2111001 Established Post									<b>17,402</b>
									<b>10,845</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									<b>10,845</b>
Use of goods and services									<b>10,845</b>
2210102 Office Facilities, Supplies and Accessories									<b>10,845</b>
									<b>25,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				
									<b>25,000</b>
Fixed assets									<b>25,000</b>
3113110 Water Systems									<b>25,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70610	Housing development			
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western			
Location Code	0121100	Bodi-Bodi			

Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services	2210102	Office Facilities, Supplies and Accessories		5,000
				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000	
Function Code	70610	Housing development			
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western			
Location Code	0121100	Bodi-Bodi			

Use of goods and services				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Use of goods and services	2210108	Construction Material		200,000
				200,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	792,000	
Function Code	70610	Housing development			
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western			
Location Code	0121100	Bodi-Bodi			

Use of goods and services				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services	2210108	Construction Material		100,000
				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services	2210602	Repairs of Residential Buildings		100,000
	2210603	Repairs of Office Buildings		20,000
	2210605	Maintenance of Machinery and Plant		30,000
				50,000

Non Financial Assets

				592,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		592,000
Program	91002	Infrastructure Delivery and Management		592,000
Sub-Program	91002002	SP2.2 Infrastructure Development		592,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	592,000

Fixed assets				592,000
	3111103	Bungalows/Flats		300,000
	3111153	WIP - Bungalows/Flat		82,000
	3111210	Recreational Centres		150,000
	3113103	Landscaping and Gardening		60,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	PDF	<i>Total By Fund Source</i>	563,102	
Function Code	70610	Housing development			
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western			
Location Code	0121100	Bodi-Bodi			

Non Financial Assets				563,102
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		563,102
Program	91002	Infrastructure Delivery and Management		563,102
Sub-Program	91002002	SP2.2 Infrastructure Development		563,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	563,102

Fixed assets				563,102
	3111103	Bungalows/Flats		199,992
	3111153	WIP - Bungalows/Flat		339,397
	3111209	Police Post		23,713

**Total Cost Centre** 1,613,349

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000		
Function Code	70451	Road transport							
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western							
Location Code	0121100	Bodi-Bodi							
							<b>Non Financial Assets</b>		
Objective	390202	11.2 Improve transport and road safety					100,000		
Program	91002	Infrastructure Delivery and Management					100,000		
Sub-Program	91002002	SP2.2 Infrastructure Development					100,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000			
Fixed assets							100,000		
3111308 Feeder Roads							100,000		

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000		
Function Code	70451	Road transport							
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western							
Location Code	0121100	Bodi-Bodi							
							<b>Non Financial Assets</b>		
Objective	390202	11.2 Improve transport and road safety					100,000		
Program	91002	Infrastructure Delivery and Management					100,000		
Sub-Program	91002002	SP2.2 Infrastructure Development					100,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000			
Fixed assets							100,000		
3111308 Feeder Roads							100,000		
							<b>Total Cost Centre</b>		
							200,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)	25,000			
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western				
Location Code	0121100	Bodi-Bodi				
Use of goods and services			25,000			
Objective	150200	3.2 Improve business financing	25,000			
Program	91004	Economic Development	25,000			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	25,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services			25,000			
2210711 Public Education and Sensitization			25,000			
<i>Total Cost Centre</i>			25,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	10,000			
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention_Western				
Location Code	0121100	Bodi-Bodi				
Use of goods and services			10,000			
Objective	360101	Combat deforestation, desertification and soil erosion	10,000			
Program	91005	Environmental and Sanitation Management	10,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2211203 Emergency Works			10,000			
<i>Total Cost Centre</i>			10,000			
<i>Total Vote</i>			5,410,840			

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bodi District-Bodi Management and Administration	742,410	1,306,581	1,999,655	4,048,626	42,612	159,878	10,000	200,490	0	0	0	19,5622	813,102	1,008,724	5,410,840
SP1.1: General Administration	349,897	417,887	0	767,584	42,612	130,878	0	173,490	0	0	0	54,550	0	54,550	995,624
SP1.2: Finance and Revenue Mobilization	245,674	417,887	0	663,562	36,132	128,878	0	165,010	0	0	0	54,550	0	54,550	883,122
SP1.3: Planning, Budgeting and Coordination	15,237	0	0	15,237	6,480	2,000	0	8,480	0	0	0	0	0	0	23,717
SP1.5: Human Resource Management	65,688	0	0	65,688	0	0	0	0	0	0	0	0	0	0	65,688
Infrastructure Delivery and Management	23,177	0	0	23,177	0	0	0	0	0	0	0	0	0	0	23,177
SP2.2 Infrastructure Development	17,402	410,845	717,000	1,145,247	0	5,000	0	5,000	0	0	0	0	663,102	663,102	1,813,349
Social Services Delivery	151,106	354,392	1,282,655	1,788,152	0	10,000	10,000	20,000	0	0	0	0	150,000	150,000	2,108,152
SP3.1 Education and Youth Development	0	115,000	1,046,101	1,161,101	0	5,000	0	5,000	0	0	0	0	150,000	150,000	1,316,101
SP3.2 Health Delivery	112,464	226,346	238,554	575,363	0	0	10,000	10,000	0	0	0	0	0	0	585,363
SP3.3 Social Welfare and Community Development	38,642	13,046	0	51,688	0	5,000	0	5,000	0	0	0	0	0	0	206,688
Economic Development	224,206	113,437	0	337,643	0	5,000	0	5,000	0	0	0	141,072	0	141,072	483,716
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP4.2 Agricultural Development	224,206	88,437	0	312,643	0	5,000	0	5,000	0	0	0	141,072	0	141,072	498,716
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000