



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BODI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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, Akontombra to the South and Suaman Districts to the South-West.

POPULATION STRUCTURE

The population of the district is based on the 2010 Population and Housing Census is projected to be 66,582 with 75 communities.

2. VISION

To be a people-centered, socially oriented public institution that provides basic leadership through local governance to enhance economic development.

3. MISSION

To improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio economic services through local participation and advocacy.

4. GOALS

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

5. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.

- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

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

b. MARKET CENTER

Market centers in the district mainly function briskly. There are two major weekly market centers are 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.

c. ROAD NETWORK

Bodi and Ahibenso town roads are tarred while the Juaboso through Bodi to Ahibenso about 80% tarred. The rest of the town roads as well as the linking roads for all other communities are not tarred. The district has about 275 km of roads untarred road in total which supposed to be reshaped at least every quarter to ensure motorability. The poor condition of this road affects the transactions between the district and development partners like NGOs, Donors, and Investors among others. The Bodi-Juaboso road is under construction and it's expected to open a lot of opportunities for the district when completed during the plan period. The district is beset with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping of roads to last for a considerable period. The district has one of the worst road networks in

the country. To a larger extent, inter settlement communication is by foot path and tracks.

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

d. EDUCATION

The total projected population 11 years and older representing 67.5% are literate and 32.5% are illiterates. The district has 47 primaries, 27 junior high and 1 senior high school.

Educational Data for 2017/2018 Academic Year - Enrolment

Table 1: Educational Data

CATEGORY	BOYS	GIRLS	TOTAL
CRECHE	283	414	697
KG1	1412	1487	2899
KG2	1069	1013	2082
P1	937	961	1898
P2	937	964	1901
P3	917	922	1839
P4	973	865	1838
P5	933	831	1764
P6	867	764	1631
SUB TOTAL			
JHS1	771	664	1435

JHS2	653	657	1300
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School Enrolment for SHS				
S/N	ENROLMENT	DAY		
	LEVELS	BOYS	GIRLS	
1	Year 1	134	170	304
2	Year 2	290	244	534
3	Year 3	368	398	766
		792	812	1,604
JHS3	810	631		1441
SUB TOTAL FOR JHS	8,328	8,221		16,549

STAFF

CATEGORY	MALE		FEMALE		TOTAL
	TRAINED	UNTRAINED	TRAINED	UNTRAINED	
KG	10	16	25	76	127
PRIMARY	128	183	43	42	396
JHS	122	138	20	3	283
SUB TOTAL	260	337	88	121	806
SHS	44	0	2	0	46

e. HEALTH

Health Sub-Districts

For the purposes of health programme planning and implementation at the local level, the district has eighteen (18) 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.

OPD Attendance

The number of people seeking health care at the various health facilities increased marginally from 40,661 in 2017 to 41,888 in 2018. Five (5) health facilities recorded a decline in OPD attendance from 2017 to 2018. One major reason that was assigned to the observed decline in OPD attendance during the sub-district review meeting was frequent shortage of drugs.

f. WATER AND SANITATION

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

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

There are over seven-five (75) functional boreholes in various communities across the District

The District Water and Sanitation Team (DWST) continued with the monitoring of water facilities in District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams (WSMTs) who are also responsible for managing the Water Systems in the various communities are performing as expected.

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

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

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. Thirty-one (31) 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.

7. KEY ACHIEVEMENTS IN 2019

The District per its mandate has achieved the following within the 2019 fiscal year;

- 1,065,000 cocoa seedlings supplied to 1,887 farmers under Planting for Export and Rural Development programme.



Digital Address: WO-2744-9765

Location: This project is located at Kwasikrom.

Project Description: Construction of 1 No 2 Unit Kg Block With Office at Kwakrom



Digital Address: WO-0031-5492

Location: This project is located in Bodi

Project Description: Construction of 1no. 2unit Bedroom Bungalow at Bodi.



Digital Address: WO-0031-5492

Location: This project is located at Bodi.

Project Description: Construction of 1no. 2unit Bedroom Bungalow at Bodi



Project Description: 40km of road reshaped District wide.



Bodi District Assembl



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	29,920.00	13,680.16	43,600.00	41,885.57	26,250.00	9,647.57	36.8%
Fees	46,700.00	19,147.10	34,000.00	19,987.50	80,650.00	11,570.47	14.3%
Fines	861.00	700.00	2,000.00	0.00	6,100.00	0.00	0%
Licenses	57,515.00	54,187.57	67,100.00	66,409.12	64,960.00	40,932.00	63.0%
Land	46,560.00	31,145.00	50,000.00	10,322.00	25,500.00	0.00	0%
Rent	8,640.00	750.00	0.00	0.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	0.00	39.30	1,500.00	48,208.20	0.00	0.00	0%
Total	169,866.00	119,649.13	198,200.00	187,112.39	203,490.00	62,150.04	30.5%

Bodi District Assembly

Table 3: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	169,866.00	119,649.13	198,200.00	187,112.39	203,490.00	62,150.04	30.5%
Compensation transfer	630,957.00	694,488.00	677,959.00	677,958.96	742,410.00	371,205	50.0%
Goods and Services transfer	57,327.00	84,989.41	29,486.01	67,043.91	57,238.11	0.00	0%
Assets Transfer	0.00	0.00	280,000.00	0.00	0.00	0.00	0%
DACF	4,277,862.00	1,453,548.48	3,777,484.00	1,488,732.26	3,028,888.07	722,497.06	23.9%
DDF	971,590.00	10,000.00	497,801.00	0.00	867,651.91	793,510.75	91.5%
MP-DACF	250,000.00	218,289.34	350,000.00	275,122.05	320,000.00	214,897.23	67.2%
Others (CIDA, Stool Lands)	125,000.00	0.00	120,774.94	70,774.94	191,072.25	70,536.13	36.9%
TOTAL	6,482,602.00	2,461,315.33	6,183,958.95	3,017,940.00	5,410,750.34	2,234,796.20	41.3%

b. EXPENDITURE

Table 4: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	831,049.00	780,291.85	733,877.04	712,939.18	780,023.00	381,232.03	48.9%
Goods and Services	2,261,464.43	1,141,912.17	2,109,915.91	1,542,476.12	1,493,061.00	795,198.92	53.3%
Assets	3,390,088.57	362,717.66	3,240,166.00	725,608.55	3,137,666.34	482,978.29	15.4%
Total	6,482,602.00	2,284,921.68	6,183,958.95	2,981,023.85	5,410,750.34	1,659,409.24	30.7%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,296,698.03
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,841,560.87
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	308,528.70
ECONOMIC	Implement appropriate social protection system and measures	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including young people and persons with disabilities and equal pay for work of equal value	223,030.63
		Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated water and substantially increasing recycling and safe reuse globally	443,000.00
	Support and strengthen local communities on water and sanitation management	Goal 1: End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	25,000.00

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	713,089.18
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1,805,225.38
		2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers in particular women, indigenous peoples, family farmers, pastoralists and fishers, including secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators And Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% total IGF mobilized	2018	94.4%	2019	30.5%	2020	100%
Increase inclusive and equitable access to education at all levels	Number of school building constructed	2018	1	2019	3	2020	5
Enhanced social protection for poor and vulnerable	Number of PWDs supported	2018	125	2019	46	2020	125
Improve agricultural productivity to ensure food security	Number of farmers registered under	2018	1,286	2019	4,850	2020	8,000
Improved state of feeder roads	Kilometers of roads reshaped	2018	25km	2019	40km	2020	100km
Improved access to quality healthcare and furnished	Number of health facilities completed	2018	1	2019	1	2020	5

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 7: Revenue Mobilization Strategies For Key Revenue Sources

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of nineteen (19) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive

officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirteen (13) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations And Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Finance And Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10.3%	-	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th Feb.	15 th January	15 th January	15 th January	15 th January

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations And Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4
Build capacity of Town/Area Council annually	Number of area council supplied with furniture	-	1	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations And Operations

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels,

inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	36	48	53	53	53
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Monthly validation ESPV	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations And Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25km	40km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained		-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Internal management of organization	Construction of DCE and Staff bungalow
	Drilling of 1 No. Mechanized borehole
	Maintenance of feeder roads
	Maintenance of Assembly grader
	Maintenance of office and residential accommodation

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of ten (10) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Education And Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	3	5	2	2

Bodi District Assembly

Improve performance in BECE	% of students with average pass mark	85.7	-	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	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.

Table 21: Main Operations And Projects

Operations	Projects
Internal management of the organisation	Construction of 4 No. 6 unit classroom block at Bodi, Datano, Patakro and Besease
	Construction of KG block at Krayawkrom
	Construction of 2 No. 4 unit teachers bungalow at Krayawkrom and Bokabo
	Construction of 1 No. 4 unit classroom block at Bodi SHS
	Construction of 1 No. 3 unit classroom at Attaboka

Bodi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and

environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 22 - Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	2	2
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1
	Number food vendors tested and certified	35	46	100	100	100
	Number communities sensitized	5	3	8	10	12

3. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations And Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	125	46	120	120	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	714	714	1000	1000	1000

Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	5	10	15	15
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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.

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Program is being

funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	5	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	2	5	5	5

Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	20	20	20
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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.

Table 27: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	2	2	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	1,065,000	1,065,000	1,000,000	1,000,000
	Number of farmer benefited	1,286	4850	8000	8000	8000

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Extension services	
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

By Strategic Objective Summary

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,108,758		
130201 17.1 strengthen domestic resource mob.	0	2,000		
150200 3.2 Improve business financing	0	25,000		
160201 Improve production efficiency and yield	0	312,672		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,151,927		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
390202 11.2 Improve transport and road safety	0	293,424		
410101 Deepen political and administrative decentralisation	0	998,556		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,961,559		
520301 17.3 Mobilize addnal financial resources for dev.	6,656,133	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	175,029		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	438,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	179,209		
Grand Total c	6,656,133	6,656,133	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
241 01 01 001 35	6,653,332.79	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Grants				
From foreign governments(Current)	6,392,642.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,053,926.38	0.00	0.00	0.00
1331002 DACF - Assembly	3,623,997.43	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	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	62,438.30	0.00	0.00	0.00
1331010 DDF-Capacity Building	63,009.38	0.00	0.00	0.00
1331011 District Development Facility	1,098,199.05	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Output 0002 Rates				
Property income [GFS]	31,250.00	0.00	0.00	0.00
1412022 Property Rate	26,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,250.00	0.00	0.00	0.00
Output 0003 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	62,190.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,050.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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	9,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
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 Permit	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422115 Highway codes	1,500.00	0.00	0.00	0.00
1422126 Strategic projects	1,000.00	0.00	0.00	0.00
1422127 Gift Shop	150.00	0.00	0.00	0.00
1422130 Hospitality Operation	400.00	0.00	0.00	0.00
1422141 Amendment of Particulars	500.00	0.00	0.00	0.00
1422147 Renewal - over the counter medicine sellers license	500.00	0.00	0.00	0.00
1422149 Auxiliary revenue	500.00	0.00	0.00	0.00
1423083 Camping Fee	250.00	0.00	0.00	0.00
Output 0004 Lands				
Property income [GFS]	30,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	80,650.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,050.00	0.00	0.00	0.00
1423078 Business registration	54,600.00	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
Output 0006 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,600.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Grand Total	6,653,332.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Bodi District-Bodi	0	0	0	6,656,133	6,667,221	6,722,694
GOG Sources	0	0	0	1,166,385	1,176,924	1,178,049
Management and Administration	0	0	0	438,324	442,707	442,707
Infrastructure Delivery and Management	0	0	0	71,695	72,294	72,412
Social Services Delivery	0	0	0	169,530	171,084	171,226
Economic Development	0	0	0	486,836	490,840	491,704
IGF Sources	0	0	0	218,490	219,038	220,675
Management and Administration	0	0	0	183,490	184,038	185,325
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,458,978	3,458,978	3,493,568
Management and Administration	0	0	0	808,869	808,869	816,957
Infrastructure Delivery and Management	0	0	0	955,200	955,200	964,752
Social Services Delivery	0	0	0	1,579,728	1,579,728	1,595,525
Economic Development	0	0	0	105,181	105,181	106,233
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	141,072	141,072	142,483
Economic Development	0	0	0	141,072	141,072	142,483
DDF Sources	0	0	0	1,161,208	1,161,208	1,172,821
Management and Administration	0	0	0	63,009	63,009	63,639
Infrastructure Delivery and Management	0	0	0	273,339	273,339	276,072
Social Services Delivery	0	0	0	824,860	824,860	833,109
Grand Total	0	0	0	6,656,133	6,667,221	6,722,694

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	6,656,133	6,667,221	6,722,694
Management and Administration	0	0	0	1,493,692	1,498,623	1,508,629
SP1.1: General Administration	0	0	0	1,345,916	1,349,390	1,359,375
21 Compensation of employees [GFS]	0	0	0	347,360	350,834	350,834
211 Wages and salaries [GFS]	0	0	0	347,360	350,834	350,834
21110 Established Position	0	0	0	292,548	295,474	295,474
21111 Wages and salaries in cash [GFS]	0	0	0	54,812	55,360	55,360
22 Use of goods and services	0	0	0	921,556	921,556	930,772
221 Use of goods and services	0	0	0	921,556	921,556	930,772
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	5,500	5,500	5,555
22103 General Cleaning	0	0	0	1,678	1,678	1,695
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	144,000	144,000	145,440
22107 Training - Seminars - Conferences	0	0	0	248,009	248,009	250,489
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	377,200	377,200	380,972
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	82,669	82,669	83,496
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
SP1.2: Finance and Revenue Mobilization	0	0	0	23,298	23,511	23,531
21 Compensation of employees [GFS]	0	0	0	21,298	21,511	21,511
211 Wages and salaries [GFS]	0	0	0	21,298	21,511	21,511
21110 Established Position	0	0	0	21,298	21,511	21,511
22 Use of goods and services	0	0	0	2,000	2,000	2,020
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	73,036	73,766	73,766
21 Compensation of employees [GFS]	0	0	0	73,036	73,766	73,766
211 Wages and salaries [GFS]	0	0	0	73,036	73,766	73,766
21110 Established Position	0	0	0	73,036	73,766	73,766
SP1.5: Human Resource Management	0	0	0	51,443	51,957	51,957
21 Compensation of employees [GFS]	0	0	0	51,443	51,957	51,957
211 Wages and salaries [GFS]	0	0	0	51,443	51,957	51,957
21110 Established Position	0	0	0	51,443	51,957	51,957
Infrastructure Delivery and Management	0	0	0	1,505,234	1,505,833	1,520,286
SP2.2 Infrastructure Development	0	0	0	1,505,234	1,505,833	1,520,286
21 Compensation of employees [GFS]	0	0	0	59,883	60,482	60,482
211 Wages and salaries [GFS]	0	0	0	59,883	60,482	60,482
21110 Established Position	0	0	0	59,883	60,482	60,482

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	640,012	640,012	646,412
221 Use of goods and services	0	0	0	640,012	640,012	646,412
22101 Materials - Office Supplies	0	0	0	540,012	540,012	545,412
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	805,339	805,339	813,392
311 Fixed assets	0	0	0	805,339	805,339	813,392
31111 Dwellings	0	0	0	421,915	421,915	426,134
31113 Other structures	0	0	0	293,424	293,424	296,358
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	2,909,118	2,910,671	2,938,209
SP3.1 Education and Youth Development	0	0	0	1,961,559	1,961,559	1,981,174
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,671,559	1,671,559	1,688,274
311 Fixed assets	0	0	0	1,671,559	1,671,559	1,688,274
31111 Dwellings	0	0	0	218,000	218,000	220,180
31112 Nonresidential buildings	0	0	0	1,378,559	1,378,559	1,392,344
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	724,529	725,644	731,174
21 Compensation of employees [GFS]	0	0	0	111,500	112,615	112,615
211 Wages and salaries [GFS]	0	0	0	111,500	112,615	112,615
21110 Established Position	0	0	0	111,500	112,615	112,615
22 Use of goods and services	0	0	0	453,346	453,346	457,880
221 Use of goods and services	0	0	0	453,346	453,346	457,880
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	413,000	413,000	417,130
22107 Training - Seminars - Conferences	0	0	0	25,346	25,346	25,600
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	159,683	159,683	161,280
311 Fixed assets	0	0	0	159,683	159,683	161,280
31111 Dwellings	0	0	0	144,723	144,723	146,171
31112 Nonresidential buildings	0	0	0	4,959	4,959	5,009
31113 Other structures	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	223,031	223,469	225,261
21 Compensation of employees [GFS]	0	0	0	43,822	44,260	44,260
211 Wages and salaries [GFS]	0	0	0	43,822	44,260	44,260
21110 Established Position	0	0	0	43,822	44,260	44,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,209	19,209	19,401
221 Use of goods and services	0	0	0	19,209	19,209	19,401
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,209	14,209	14,351
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	738,089	742,093	745,470
SP4.1 Trade, Tourism and Industrial development	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	713,089	717,093	720,220
21 Compensation of employees [GFS]	0	0	0	400,418	404,422	404,422
211 Wages and salaries [GFS]	0	0	0	400,418	404,422	404,422
21110 Established Position	0	0	0	400,418	404,422	404,422
22 Use of goods and services	0	0	0	312,672	312,672	315,798
221 Use of goods and services	0	0	0	312,672	312,672	315,798
22101 Materials - Office Supplies	0	0	0	4,882	4,882	4,931
22105 Travel - Transport	0	0	0	16,536	16,536	16,701
22107 Training - Seminars - Conferences	0	0	0	246,254	246,254	248,716
22109 Special Services	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	6,656,133	6,667,221	6,722,694

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory		Capex/ABFA	Goods Service	Capex	Tot. External
Social District/Bodi Management and Administration	1,053,946	2,393,034	1,526,332	4,975,302	54,812	153,678	10,000	216,490	0	0	264,082	1,086,199	1,302,281	6,656,133
Central Administration	438,324	808,869	0	1,247,193	54,812	128,678	0	183,490	0	0	63,009	0	63,009	1,493,682
Administration (Assembly Office)	438,324	808,869	0	1,247,193	54,812	128,678	0	181,490	0	0	63,009	0	63,009	1,491,692
Sub-Metros Administration	0	0	0	0	54,812	0	0	54,812	0	0	0	0	0	54,812
Finance	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000
Infrastructure Delivery and Management	59,883	635,912	532,000	1,226,895	0	5,000	0	5,000	0	0	273,339	273,339	273,339	1,505,234
Works	59,883	635,912	532,000	1,226,895	0	5,000	0	5,000	0	0	273,339	273,339	273,339	1,505,234
Office of Departmental Head	59,883	0	0	59,883	0	0	0	0	0	0	0	0	0	59,883
Public Works	0	635,912	382,000	1,017,912	0	5,000	0	5,000	0	0	0	128,945	128,945	1,151,927
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	143,424	143,424	293,424
Social Services Delivery	155,322	747,255	995,332	1,898,259	0	15,000	10,000	25,000	0	0	0	824,860	824,860	2,998,118
Education, Youth and Sports	0	285,000	846,699	1,131,699	0	5,000	0	5,000	0	0	0	824,860	824,860	1,961,559
Education	0	285,000	846,699	1,131,699	0	5,000	0	5,000	0	0	0	824,860	824,860	1,961,559
Health	111,500	448,346	148,683	708,529	0	5,000	10,000	15,000	0	0	0	0	0	724,529
Environmental Health Unit	111,500	423,000	0	534,500	0	5,000	10,000	15,000	0	0	0	0	0	549,500
Hospital services	0	25,346	148,683	175,029	0	0	0	0	0	0	0	0	0	175,029
Social Welfare & Community Development	43,822	14,209	0	58,031	0	5,000	0	5,000	0	0	0	0	0	225,031
Community Development	43,822	14,209	0	58,031	0	5,000	0	5,000	0	0	0	0	0	223,031
Economic Development	400,418	191,589	0	592,007	0	5,000	0	5,000	0	0	141,072	0	141,072	738,089
Agriculture	400,418	166,599	0	567,017	0	5,000	0	5,000	0	0	141,072	0	141,072	713,089
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	141,072	0	141,072	715,089
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	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

Comp. of Emp	Statutory	Capex	ABFA	Others	Capex	Service	External	Total
0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	438,324
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2410101001	Bodi District-Bodi_Central Administration Administration (Assembly Office)_Western North			
Location Code	1609100	Bodi-Bodi			
Compensation of employees [GFS]					438,324
Objective	000000	Compensation of Employees			438,324
Program	91001	Management and Administration			438,324
Sub-Program	91001001	SP1.1: General Administration			292,548
Operation	000000		0.0	0.0	292,548
Wages and salaries [GFS]					292,548
	2111001	Established Post			292,548
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			21,298
Operation	000000		0.0	0.0	21,298
Wages and salaries [GFS]					21,298
	2111001	Established Post			21,298
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			73,036
Operation	000000		0.0	0.0	73,036
Wages and salaries [GFS]					73,036
	2111001	Established Post			73,036
Sub-Program	91001005	SP1.5: Human Resource Management			51,443
Operation	000000		0.0	0.0	51,443
Wages and salaries [GFS]					51,443
	2111001	Established Post			51,443

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	126,678
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609100	Bodi-Bodi		

Use of goods and services				116,678
Objective	410101	Deepen political and administrative decentralisation		116,678
Program	91001	Management and Administration		116,678
Sub-Program	91001001	SP1.1: General Administration		116,678
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,678

Use of goods and services		116,678
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	5,000
2210201	Electricity charges	5,000
2210204	Postal Charges	500
2210301	Cleaning Materials	1,678
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210511	Local travel cost	14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210803	Other Consultancy Expenses	10,000
2210901	Service of the State Protocol	30,000
2210905	Assembly Members Sitings All	10,000
2211101	Bank Charges	500

Other expense				10,000
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	42603	DACF ASSEMBLY	Total By Fund Source	808,869
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609100	Bodi-Bodi		

Use of goods and services				741,869
Objective	410101	Deepen political and administrative decentralisation		741,869
Program	91001	Management and Administration		741,869
Sub-Program	91001001	SP1.1: General Administration		741,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	721,869

Use of goods and services		741,869
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210103	Refreshment Items	5,000
2210404	Hotel Accommodations	5,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210511	Local travel cost	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
2210709	Seminars/Conferences/Workshops - Domestic	60,000
2210711	Public Education and Sensitization	30,000
2210904	Substructure Allowances	181,200
2210905	Assembly Members Sitings All	76,000
2210908	Property Valuation Expenses	80,000
2211101	Bank Charges	2,000
2211203	Emergency Works	82,669

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210710	Staff Development	20,000

Other expense				67,000
Objective	410101	Deepen political and administrative decentralisation		67,000
Program	91001	Management and Administration		67,000
Sub-Program	91001001	SP1.1: General Administration		67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,000

Miscellaneous other expense		67,000
2821010	Contributions	7,000
2821018	Civic Numbering/Street Naming	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	63,009
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609100	Bodi-Bodi		
Use of goods and services				63,009
Objective	410101	Deepen political and administrative decentralisation		63,009
Program	91001	Management and Administration		63,009
Sub-Program	91001001	SP1.1: General Administration		63,009
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	63,009
Use of goods and services				63,009
2210710 Staff Development				63,009
Total Cost Centre				1,436,880

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	54,812
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1609100	Bodi-Bodi		
Compensation of employees [GFS]				54,812
Objective	000000	Compensation of Employees		54,812
Program	91001	Management and Administration		54,812
Sub-Program	91001001	SP1.1: General Administration		54,812
Operation	000000		0.0 0.0 0.0	54,812
Wages and salaries [GFS]				54,812
2111102 Monthly paid and casual labour				54,812
Total Cost Centre				54,812

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200001	Bodi District-Bodi_Finance__Western North		
Location Code	1609100	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				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70912	Primary education		
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1609100	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 -Foreign				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70912	Primary education		
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1609100	Bodi-Bodi		
Other expense				150,000
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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	981,699
Function Code	70912	Primary education		
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1609100	Bodi-Bodi		

Use of goods and services 85,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,000

Use of goods and services			85,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
2210703	Examination Fees and Expenses		15,000
2210902	Official Celebrations		55,000

Other expense 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

Non Financial Assets 846,699

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	846,699

Fixed assets			846,699
3111153	WIP - Bungalows/Flats		48,000
3111205	School Buildings		137,650
3111256	WIP - School Buildings		586,049
3113108	Furniture & Fittings		75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	824,860
Function Code	70912	Primary education		
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1609100	Bodi-Bodi		

Non Financial Assets 824,860

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	824,860

Fixed assets			824,860
3111153	WIP - Bungalows/Flats		170,000
3111205	School Buildings		300,000
3111256	WIP - School Buildings		354,860

Total Cost Centre 1,961,559

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 111,500
Function Code	70740	Public health services	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North	
Location Code	1609100	Bodi-Bodi	

Compensation of employees [GFS] 111,500

Objective	000000	Compensation of Employees	111,500
Program	91003	Social Services Delivery	111,500
Sub-Program	91003002	SP3.2 Health Delivery	111,500
Operation	000000		111,500

Wages and salaries [GFS]			111,500
2111001	Established Post		111,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70740	Public health services	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North	
Location Code	1609100	Bodi-Bodi	

Use of goods and services 5,000

Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

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

Non Financial Assets 10,000

Objective	570302	6.b Support and strngthen local cmties 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> 423,000
Function Code	70740	Public health services	
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North	
Location Code	1609100	Bodi-Bodi	

Use of goods and services 423,000

Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	423,000
Program	91003	Social Services Delivery	423,000
Sub-Program	91003002	SP3.2 Health Delivery	423,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	423,000

Use of goods and services			423,000
2210205	Sanitation Charges		413,000
2210902	Official Celebrations		10,000

Total Cost Centre 549,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	175,029
Function Code	70731	General hospital services (IS)		
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_ Western North		
Location Code	1609100	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				149,683
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		149,683
Program	91003	Social Services Delivery		149,683
Sub-Program	91003002	SP3.2 Health Delivery		149,683
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	149,683
Fixed assets				149,683
3111153 WIP - Bungalows/Flats				144,723
3111253 WIP - Health Centres				4,959
Total Cost Centre				175,029

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	461,836
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609100	Bodi-Bodi		
Compensation of employees [GFS]				400,418
Objective	000000	Compensation of Employees		400,418
Program	91004	Economic Development		400,418
Sub-Program	91004002	SP4.2 Agricultural Development		400,418
Operation	000000		0.0 0.0 0.0	400,418
Wages and salaries [GFS]				400,418
2111001 Established Post				400,418
Use of goods and services				61,418
Objective	160201	Improve production efficiency and yield		61,418
Program	91004	Economic Development		61,418
Sub-Program	91004002	SP4.2 Agricultural Development		61,418
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,418
Use of goods and services				61,418
2210102 Office Facilities, Supplies and Accessories				4,882
2210502 Maintenance and Repairs - Official Vehicles				5,780
2210503 Fuel and Lubricants - Official Vehicles				5,256
2210510 Other Night allowances				5,500
2210711 Public Education and Sensitization				40,000
Use of goods and services				5,000
Objective	160201	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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,181
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609100	Bodi-Bodi		

				Use of goods and services	105,181
Objective	160201	Improve production efficiency and yield			105,181
Program	91004	Economic Development			105,181
Sub-Program	91004002	SP4.2 Agricultural Development			105,181
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		105,181

				Use of goods and services	105,181
2210711	Public Education and Sensitization				60,181
2210902	Official Celebrations				45,000

				Amount (GH¢)
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	2410600001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609100	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

Total Cost Centre 713,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,031
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North		
Location Code	1609100	Bodi-Bodi		

				Compensation of employees [GFS]	43,822
Objective	000000	Compensation of Employees			43,822
Program	91003	Social Services Delivery			43,822
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			43,822
Operation	000000		0.0 0.0 0.0		43,822

				Wages and salaries [GFS]	43,822
2111001	Established Post				43,822

				Use of goods and services	14,209
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,209
Program	91003	Social Services Delivery			14,209
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			14,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		14,209

				Use of goods and services	14,209
2210711	Public Education and Sensitization				14,209

				Amount (GH¢)
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 North		
Location Code	1609100	Bodi-Bodi		

				Use of goods and services	5,000
Objective	620101	1.3 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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	160,000
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_ Western North		
Location Code	1609100	Bodi-Bodi		
Other expense				160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		160,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821019 Scholarship and Bursaries				160,000
Total Cost Centre				223,031

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,883
Function Code	70610	Housing development		
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_ Western North		
Location Code	1609100	Bodi-Bodi		
Compensation of employees [GFS]				59,883
Objective	000000	Compensation of Employees		59,883
Program	91002	Infrastructure Delivery and Management		59,883
Sub-Program	91002002	SP2.2 Infrastructure Development		59,883
Operation	000000		0.0 0.0 0.0	59,883
Wages and salaries [GFS]				59,883
2111001 Established Post				59,883
Total Cost Centre				59,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,812
Function Code	70610	Housing development	
Organisation	2411002001	Bodi District-Bodi_Works_Public Works__Western North	
Location Code	1609100	Bodi-Bodi	

			Use of goods and services	11,812
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,812
Program	91002	Infrastructure Delivery and Management		11,812
Sub-Program	91002002	SP2.2 Infrastructure Development		11,812
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,812

Use of goods and services			11,812
2210102	Office Facilities, Supplies and Accessories		11,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	2411002001	Bodi District-Bodi_Works_Public Works__Western North	
Location Code	1609100	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			5,000
2210102	Office Facilities, Supplies and Accessories		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	2411002001	Bodi District-Bodi_Works_Public Works__Western North	
Location Code	1609100	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			200,000
2210108	Construction Material		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 805,200
Function Code	70610	Housing development	
Organisation	2411002001	Bodi District-Bodi_Works_Public Works__Western North	
Location Code	1609100	Bodi-Bodi	

			Use of goods and services	423,200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		423,200
Program	91002	Infrastructure Delivery and Management		423,200
Sub-Program	91002002	SP2.2 Infrastructure Development		423,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	323,200

Use of goods and services			323,200	
2210108	Construction Material		323,200	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

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

			Non Financial Assets	382,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		382,000
Program	91002	Infrastructure Delivery and Management		382,000
Sub-Program	91002002	SP2.2 Infrastructure Development		382,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	382,000

Fixed assets			382,000
3111103	Bungalows/Flats		300,000
3111153	WIP - Bungalows/Flats		82,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 129,915
Function Code	70610	Housing development	
Organisation	2411002001	Bodi District-Bodi_Works_Public Works__Western North	
Location Code	1609100	Bodi-Bodi	

			Non Financial Assets	129,915
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		129,915
Program	91002	Infrastructure Delivery and Management		129,915
Sub-Program	91002002	SP2.2 Infrastructure Development		129,915
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,915

Fixed assets			129,915
3111153	WIP - Bungalows/Flats		39,915
3113110	Water Systems		90,000

Total Cost Centre			1,151,927
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western North		
Location Code	1609100	Bodi-Bodi		

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>	143,424
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western North		
Location Code	1609100	Bodi-Bodi		

Non Financial Assets 143,424

Objective	390202	11.2 Improve transport and road safety		143,424
Program	91002	Infrastructure Delivery and Management		143,424
Sub-Program	91002002	SP2.2 Infrastructure Development		143,424
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	143,424

Fixed assets				143,424
3111308	Feeder Roads			143,424

Total Cost Centre 293,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North		
Location Code	1609100	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

Total Cost Centre 25,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention_Western North							
Location Code	1609100	Bodi-Bodi							
Use of goods and services									10,000
Objective	360101	Combat deforestation, desertification and soil erosion							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				
Use of goods and services									10,000
2211203 Emergency Works									10,000
Total Cost Centre									10,000
Total Vote									6,656,133

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND3 / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Bodi District-Bodi	1,053,946	4,975,362	153,678	54,812	216,490	0	216,490	0	0	0	264,082	1,086,189	1,302,281	6,656,133	
Management and Administration	438,324	1,247,193	128,678	54,812	183,490	0	183,490	0	0	0	63,009	0	63,009	1,493,682	
SP1.1: General Administration	292,548	1,101,417	128,678	54,812	181,490	0	181,490	0	0	0	63,009	0	63,009	1,345,916	
SP1.2: Finance and Revenue Mobilization	21,298	21,298	0	0	2,000	0	2,000	0	0	0	0	0	0	23,298	
SP1.3: Planning, Budgeting and Coordination	73,036	73,036	0	0	0	0	0	0	0	0	0	0	0	73,036	
SP1.5: Human Resource Management	51,443	51,443	0	0	0	0	0	0	0	0	0	0	0	51,443	
Infrastructure Delivery and Management	59,883	1,226,865	5,000	0	5,000	0	5,000	0	0	0	273,339	0	273,339	1,505,224	
SP2.1 Infrastructure Development	59,883	1,226,865	5,000	0	5,000	0	5,000	0	0	0	273,339	0	273,339	1,505,224	
Social Services Delivery	155,322	995,332	15,000	10,000	25,000	0	25,000	0	0	0	824,860	824,860	824,860	2,909,118	
SP3.1 Education and Youth Development	0	845,659	5,000	0	5,000	0	5,000	0	0	0	824,860	824,860	824,860	1,961,559	
SP3.2 Health Delivery	111,900	149,683	5,000	10,000	15,000	0	15,000	0	0	0	0	0	0	724,529	
SP3.3 Social Welfare and Community Development	43,822	14,209	5,000	0	5,000	0	5,000	0	0	0	0	0	0	223,031	
Economic Development	400,418	592,017	5,000	0	5,000	0	5,000	0	0	0	141,072	0	141,072	739,089	
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
SP4.2 Agricultural Development	400,418	567,017	5,000	0	5,000	0	5,000	0	0	0	141,072	0	141,072	719,089	
Environmental and Sanitation Management	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	
SP5.1 Disaster prevention and Management	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	