



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BODI DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION	4
4. GOALS	4
5. CORE FUNCTIONS	4
6. DISTRICT ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTER	6
c. HEALTH	8
d. WATER AND SANITATION	8
e. ENERGY	9
7. KEY ACHIEVEMENTS IN 2020	9
8. REVENUE AND EXPENDITURE PERFORMANCE	13
a. REVENUE	13
b. EXPENDITURE	14
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	15
2. POLICY OUTCOME INDICATORS AND TARGETS	15
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18

SUB-PROGRAMME 1.1 General Administration	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	24
SUB-PROGRAMME 1.3 Legislative Oversight.....	26
SUB-PROGRAMME 1.5 Human Resource Management.....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
SUB-PROGRAMME 2.2 Infrastructure Development	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	33
SUB-PROGRAMME 3.1 Education and Youth Development	35
SUB-PROGRAMME 3.2 Health Delivery	38
SUB-PROGRAMME 3.3 Social Welfare and Community Development	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	44
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	45
SUB-PROGRAMME 4.2 Agricultural Development	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	49

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Location and Size

The Bodi District is one of the districts in the Western North region of Ghana. It was carved out of the Sefwi Juaboso District in 2012 with the Legislative Instrument (LI) 2022. The District has a total land size of about 662.404 square kilometres. It is located in the Northern part of Western North 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 based on the 2010 Population and Housing Census is projected at 66,582 with 75 communities.

1. VISION

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

2. 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.

3. 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.

4. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, 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.

5. 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 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 is 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 untarred roads in total which supposed to be reshaped at least every quarter to ensure motorability. The poor condition of the roads affect 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 of 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 2019/2020 Academic Year - Enrolment

Table 1: Educational Data

CATEGORY	BOYS	GIRLS	TOTAL
CRECHE	380	393	773
KG1	1420	1400	2820
KG2	1010	958	1968
P1	895	904	1799
P2	859	848	1707
P3	894	847	1741
P4	832	867	1699
P5	818	779	1597
P6	769	760	1529
SUB TOTAL	7,877	7,756	15,633
JHS1	791	702	1493
JHS2	729	646	1375
JHS3	714	627	1341
SUB TOTAL FOR JHS	2234	1,975	4,209

School Enrolment for SHS				
S/N	ENROLMENT LEVELS	DAY BOYS	GIRLS	TOTAL
1	Year 1	134	170	304
2	Year 2	290	244	534
3	Year 3	368	398	766
	TOTAL	792	812	1,604

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 nineteen (19) 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, twelve (12) CHPS zones, two (2) mission clinics and one (1) private clinic.

OPD Attendance

The department recorded decline in other service delivery such as OPD attendance from 7847 to 7486 representing 4.6%. Ante-natal Care services also recorded a decline in first quarter 2020 from 82.6% to 73.6%. All these declines is anticipated to be as a result of migration of settler farmers in the District due to the decline in cocoa farming.

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 seventy-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 the District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams (WSMTs) who are also reasonable for managing the Water Systems in the various communities are performing as expected.

The District continues to advocate for household Latrine through the Community-Led Total Sanitation (CLTS). Four (4) Communities 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.

6. KEY ACHIEVEMENTS IN 2021

- The District per its mandate has achieved the following within the 2020 fiscal year;
- Completed 1No. 4-Unit Teachers' Quarters at Bokabo



Completed 1No. 6-Unit classroom block at Datano



Completed 1No. 2-Unit KG block at Tumantu



Reshaped 40km of road Districtwide



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance at Aug,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Rates	43,600.00	41,885.57	26,250.00	14,751.57	31,250.00	15,403.34	49.29%
Fees	34,000.00	19,987.50	80,650.00	19,969.20	80,650.00	16,622.00	20.61%
Fines	2,000.00	0.00	6,100.00	410.00	6,100.00	0.00	0.00%
Licenses	67,100.00	66,409.12	64,960.00	50,882.47	62,190.00	78,872.80	126.83%
Land	50,000.00	10,322.00	25,500.00	14,642.00	30,500.00	0.00	0.00%
Rent	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Miscellaneous	1,500.00	48,208.20	0.00	0.00	0.00	0.00	0.00%
Total	198,200.00	187,112.39	203,490.00	100,655.24	210,690.00	113,298.14	43.46%

Table 3: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Performance at Aug,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	198,200.00	187,112.39	203,490.00	100,655.24	210,690.00	113,298.14	53.77%
Compensation transfer	677,959.00	677,958.96	742,410.00	742,410.00	1,053,926.38	702,617.60	66.67%

Bodi District

Goods and Services transfer	29,486.01	67,043.91	57,238.11	8,505.62	62,438.30	66,696.09	106.82%
DACF	3,777,484.00	1,488,732.26	3,028,888.07	1,710,061.82	3,623,997.43	892,270.90	24.62%
DACF-RFG	497,801.00	0.00	867,651.91	793,510.75	1,161,208.43	628,473.57	54.12%
MP's CF	470,774.94	345,896.99	320,000.00	382,129.16	350,000.00	254,207.11	72.63%
CIDA	0.00	0.00	141,072.25	141,072.25	141,072.25	118,000.00	83.65%
Stool Land	50,000.00	10,322.00	50,000.00	14,642.00	50,000.00	0.00	0.00%
TOTAL	6,183,958.95	3,017,940.12	5,410,750.34	3,892,986.84	6,653,332.79	2,775,563.41	41.72%

b. EXPENDITURE

Table 4: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at Aug. 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	711,377.04	711,377.04	785,022.00	772,427.78	1,108,758.00	719,677.42	64.91%
Goods and Services	2,113,115.91	1,580,954.53	1,802,972.00	1,716,121.80	2,907,993.00	1,320,071.45	45.39%
Assets	3,359,466.00	725,608.55	2,822,756.00	741,914.72	2,636,581.00	983,276.46	37.29%
Total	6,183,958.95	3,017,940.12	5,410,750.00	3,230,464.30	6,653,332.79	3,023,025.33	45.44%

Bodi District

8. BODI DISTRICT NMTDF ADOPTED POLICY OBJECTIVES AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE
Management and Administration	Deepen political and administrative decentralization
	Strengthen domestic resource mobilization
Social Service Delivery	Ensure free equitable and quality education for development
	Achieve universal health coverage and access to quality health care services
	Implement appropriate social protection system and measures
	Support and strengthen local communities on water and sanitation management
Infrastructure Delivery and Management	Facilitate sustainable and resilient infrastructure development
	Improve transport and road safety
Economic Development	Improve production efficiency and yield
	Improve business financing
Environmental Development	Combat deforestation, desertification and soil erosion
TOTAL	

Improve agricultural productivity to ensure food security	Number of farmers registered under	2019	1,286	2020	4,850	2021	8,000
Improved state of feeder roads	Kilometers of roads reshaped	2019	32km	2020	122.30km	2021	125km
Improved access to quality healthcare and furnished	Number of health facilities completed	2019	1	2020	1	2021	2

9. 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	2019	94.4%	2020	30.5%	2021	100%
Increase inclusive and equitable access to education at all levels	Number of school building constructed	2019	1	2020	3	2021	5
Enhanced social protection for poor and vulnerable	Number of PWDs supported	2019	125	2020	46	2021	125

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 7: Revenue Mobilization Strategies For Key Revenue Sources

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

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

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

Bodi 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 8: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	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	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	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

Bodi District

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 Public Financial Management Regulation, 2019 L. I. 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	10	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10.3%	-	15%	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.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2023	Indicative Year 2024
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	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations And Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of area council supplied with furniture	-	1	2	2	2	2

4. 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, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	36	62	65	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations And Projects

Operations	Projects
Staff Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	32km	122.30km	125km	125km	125km	125km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	45	75	100	100	100	100
	Number of boreholes drilled mechanized	-	3	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include

urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service which are schedule two departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Education And Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	3	3
Improve performance in BECE	% of students with average pass mark	96%	-	98%	98%	98%	98%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	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 Samansuo, Bodi, Datano and Patakro
Development of youth, sports and culture	Construction of 3 No. KG blocks at Aboaboso, Kwasikrom and Tumentu
Support to teaching and learning delivery	Construction of 2 No. 4 unit teachers bungalow at Krayawkrom and Bokabo
Manufacture and supply of 1000 pieces of school desk	Construction of 1 No. 4 unit classroom block at Bodi SHS
	Construction of 1 No. 3 unit classroom at Attaboka

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 nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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 22 - Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	2	2	2
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1	1
	Number food vendors tested and certified	35	46	100	100	100	100
	Number communities sensitized	5	3	8	10	12	12

Bodi District

4. 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	Extension of water at Ahibenso and Kwakikrom
Environmental Sanitation Management	Construction of 2No. urinals at Bodi and Amoaya markets
Covid-19 related reliefs	Construction of 1No. 2 seater WC toilet at District Health Directorate, Bodi
	Construction of 1No. 4 unit nurses quarters at Kwakikrom
	Construction of 1No. CHPS compound at Krayawkrom

Bodi District

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	56	27	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	714	714	1000	1000	1000	1000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	5	10	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 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 fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	5	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	2	5	5	5	5
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	2	2	4	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	1,000,000
	Number of farmer benefited	1,286	4850	8000	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

5. 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.

6. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	-	11	15	15	15	15
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,317,797		
130201 17.1 strengthen domestic resource mob.	0	10,000		
150200 3.2 Improve business financing	0	35,000		
160201 Improve production efficiency and yield	0	246,320		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,362,098		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
390202 11.2 Improve transport and road safety	0	100,000		
410101 Deepen political and administrative decentralisation	0	701,890		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,265,890		
520301 17.3 Mobilize addnl financial resources for dev.	7,313,395	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	545,319		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	539,871		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	179,209		
Grand Total €	7,313,395	7,313,395	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
241 01 01 001 35	7,313,394.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnl financial resources for dev.				
Output 0001 GRANTS				
From foreign governments(Current)	6,992,627.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,342,874.33	0.00	0.00	0.00
1331002 DACF - Assembly	3,623,997.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	106,351.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,490.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,453,056.31	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]	32,812.50	0.00	0.00	0.00
1412022 Property Rate	27,300.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,512.50	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	74,842.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,102.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,205.00	0.00	0.00	0.00
1422007 Liquor License	357.00	0.00	0.00	0.00
1422009 Bakers License	525.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	420.00	0.00	0.00	0.00
1422016 Lotto Operators	315.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,102.50	0.00	0.00	0.00
1422019 Sawmills	630.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,100.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	22,510.50	0.00	0.00	0.00
1422023 Communication Centre	1,102.50	0.00	0.00	0.00
1422024 Private Education Int.	1,050.00	0.00	0.00	0.00
1422025 Private Professionals	525.00	0.00	0.00	0.00
1422029 Mobile Sale Van	315.00	0.00	0.00	0.00
1422030 Entertainment Centre	262.50	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,575.00	0.00	0.00	0.00
1422036 Petroleum Products	12,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,150.00	0.00	0.00	0.00
1422040 Bill Boards	2,940.00	0.00	0.00	0.00
1422042 Second Hand Clothing	525.00	0.00	0.00	0.00
1422044 Financial Institutions	3,150.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,050.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422047 Photographers and Video Operators	210.00	0.00	0.00	0.00
1422051 Millers	525.00	0.00	0.00	0.00
1422052 Mechanics	1,050.00	0.00	0.00	0.00
1422053 Block Manufacturers	525.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	262.50	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,100.00	0.00	0.00	0.00
1422067 Beers Bars	1,050.00	0.00	0.00	0.00
1422081 Prospecting Permit	3,150.00	0.00	0.00	0.00
1422109 Restaurant License	1,050.00	0.00	0.00	0.00
1422128 Snack Bar	525.00	0.00	0.00	0.00
1422146 Registration - over the counter medicine sellers license	420.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	525.00	0.00	0.00	0.00
1423001 Markets Tolls	1,050.00	0.00	0.00	0.00
1423365 Palm Oil	525.00	0.00	0.00	0.00
1423506 Slaughter	262.00	0.00	0.00	0.00
Output 0004 LANDS	0.00	0.00	0.00	0.00
Property income (GFS)	32,025.00	0.00	0.00	0.00
1412003 Stool Land Revenue	525.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,250.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	26,250.00	0.00	0.00	0.00
Output 0005 FEES	124,682.50	0.00	0.00	0.00
Sales of goods and services	124,682.50	0.00	0.00	0.00
1423001 Markets Tolls	45,250.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,050.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,102.50	0.00	0.00	0.00
1423078 Business registration	66,150.00	0.00	0.00	0.00
1423086 Car Stickers	2,100.00	0.00	0.00	0.00
1423173 Entrance Fee	3,150.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,100.00	0.00	0.00	0.00
1423527 Tender Documents	1,050.00	0.00	0.00	0.00
1423816 Plantation Collections Fee	630.00	0.00	0.00	0.00
Output 0006 FINES	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,405.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,880.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	525.00	0.00	0.00	0.00
Grand Total	7,313,394.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Bodi District-Bodi	0	0	0	7,313,395	7,326,573	7,386,529
GOG Sources	0	0	0	1,413,364	1,426,321	1,427,498
Management and Administration	0	0	0	883,391	892,097	892,225
Infrastructure Delivery and Management	0	0	0	101,940	102,853	102,959
Social Services Delivery	0	0	0	88,783	89,279	89,671
Economic Development	0	0	0	339,250	342,092	342,642
IGF Sources	0	0	0	270,925	271,146	273,634
Management and Administration	0	0	0	167,294	167,515	168,966
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	73,631	73,631	74,367
Economic Development	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,513,840	3,513,840	3,548,978
Management and Administration	0	0	0	457,980	457,980	462,560
Infrastructure Delivery and Management	0	0	0	1,111,238	1,111,238	1,122,351
Social Services Delivery	0	0	0	1,834,621	1,834,621	1,852,968
Economic Development	0	0	0	100,000	100,000	101,000
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
GIDA Sources	0	0	0	106,351	106,351	107,415
Economic Development	0	0	0	106,351	106,351	107,415
DDF Sources	0	0	0	1,498,915	1,498,915	1,513,904
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,130,229	1,130,229	1,141,531
Social Services Delivery	0	0	0	322,827	322,827	326,056
Grand Total	0	0	0	7,313,395	7,326,573	7,386,529

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	7,313,395	7,326,573	7,386,529
Management and Administration	0	0	0	1,604,524	1,613,450	1,620,569
SP1.1: General Administration	0	0	0	1,345,010	1,351,442	1,358,461
21 Compensation of employees [GFS]	0	0	0	643,120	649,551	649,551
211 Wages and salaries [GFS]	0	0	0	643,120	649,551	649,551
21110 Established Position	0	0	0	562,016	567,636	567,636
21111 Wages and salaries in cash [GFS]	0	0	0	22,116	22,337	22,337
21112 Wages and salaries in cash [GFS]	0	0	0	58,988	59,578	59,578
22 Use of goods and services	0	0	0	631,890	631,890	638,209
221 Use of goods and services	0	0	0	631,890	631,890	638,209
22101 Materials - Office Supplies	0	0	0	150,437	150,437	151,941
22102 Utilities	0	0	0	13,678	13,678	13,814
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	166,000	166,000	167,660
22107 Training - Seminars - Conferences	0	0	0	197,296	197,296	199,269
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	72,480	72,480	73,205
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	34,259	34,501	34,601
21 Compensation of employees [GFS]	0	0	0	24,259	24,501	24,501
211 Wages and salaries [GFS]	0	0	0	24,259	24,501	24,501
21110 Established Position	0	0	0	24,259	24,501	24,501
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	195,722	197,679	197,679
21 Compensation of employees [GFS]	0	0	0	195,722	197,679	197,679
211 Wages and salaries [GFS]	0	0	0	195,722	197,679	197,679
21110 Established Position	0	0	0	195,722	197,679	197,679
SP1.5: Human Resource Management	0	0	0	29,533	29,828	29,828
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
Infrastructure Delivery and Management	0	0	0	2,553,407	2,554,320	2,578,941
SP2.2 Infrastructure Development	0	0	0	2,553,407	2,554,320	2,578,941
21 Compensation of employees [GFS]	0	0	0	91,309	92,222	92,222
211 Wages and salaries [GFS]	0	0	0	91,309	92,222	92,222
21110 Established Position	0	0	0	91,309	92,222	92,222

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	601,831	601,831	607,849
221 Use of goods and services	0	0	0	601,831	601,831	607,849
22101 Materials - Office Supplies	0	0	0	390,548	390,548	394,453
22105 Travel - Transport	0	0	0	11,283	11,283	11,396
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,860,267	1,860,267	1,878,870
311 Fixed assets	0	0	0	1,860,267	1,860,267	1,878,870
31113 Other structures	0	0	0	1,380,229	1,380,229	1,394,031
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	410,038	410,038	414,139
Social Services Delivery	0	0	0	2,579,863	2,580,359	2,605,662
SP3.1 Education and Youth Development	0	0	0	1,265,890	1,265,890	1,278,549
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
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	60,000	60,000	60,600
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,040,890	1,040,890	1,051,299
311 Fixed assets	0	0	0	1,040,890	1,040,890	1,051,299
31111 Dwellings	0	0	0	181,409	181,409	183,223
31112 Nonresidential buildings	0	0	0	784,481	784,481	792,326
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	1,085,190	1,085,190	1,096,042
22 Use of goods and services	0	0	0	546,000	546,000	551,460
221 Use of goods and services	0	0	0	546,000	546,000	551,460
22102 Utilities	0	0	0	438,000	438,000	442,380
22107 Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
31 Non Financial Assets	0	0	0	539,189	539,189	544,581
311 Fixed assets	0	0	0	539,189	539,189	544,581
31111 Dwellings	0	0	0	67,319	67,319	67,992
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	111,871	111,871	112,989
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	228,783	229,279	231,071
21 Compensation of employees [GFS]	0	0	0	49,574	50,070	50,070
211 Wages and salaries [GFS]	0	0	0	49,574	50,070	50,070
21110 Established Position	0	0	0	49,574	50,070	50,070
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
22105 Travel - Transport	0	0	0	4,709	4,709	4,756
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
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	565,601	568,443	571,257	
SP4.1 Trade, Tourism and Industrial development	0	0	0	35,000	35,000	35,350	
22 Use of goods and services	0	0	0	35,000	35,000	35,350	
221 Use of goods and services	0	0	0	35,000	35,000	35,350	
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	
SP4.2 Agricultural Development	0	0	0	530,601	533,443	535,907	
21 Compensation of employees [GFS]	0	0	0	284,280	287,123	287,123	
211 Wages and salaries [GFS]	0	0	0	284,280	287,123	287,123	
21110 Established Position	0	0	0	284,280	287,123	287,123	
22 Use of goods and services	0	0	0	246,320	246,320	248,784	
221 Use of goods and services	0	0	0	246,320	246,320	248,784	
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545	
22105 Travel - Transport	0	0	0	58,485	58,485	59,070	
22107 Training - Seminars - Conferences	0	0	0	123,335	123,335	124,568	
22109 Special Services	0	0	0	60,000	60,000	60,600	
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	7,313,395	7,326,573	7,386,529	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Total GoG		Comp. of Emp		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service		
Bodi District-Bodi	1,318,616	1,936,103	5,300,019	22,116	20,693	41,871	270,925	0	0	0	0	0	282,910	1,359,956	1,686,266	7,336,330
Management and Administration	870,517	520,854	1,391,371	22,116	145,178	0	167,284	0	0	0	0	0	45,859	0	45,859	1,604,524
Central Administration	695,393	520,854	1,216,247	22,116	135,178	0	157,284	0	0	0	0	0	45,859	0	45,859	1,419,339
Administration (Assembly Office)	695,393	520,854	1,216,247	0	135,178	0	135,178	0	0	0	0	0	45,859	0	45,859	1,397,283
Sub-Metros Administration	0	0	0	22,116	0	0	22,116	0	0	0	0	0	0	0	0	22,116
Finance	24,259	0	24,259	0	10,000	0	10,000	0	0	0	0	0	0	0	0	34,259
Health	24,259	0	24,259	0	10,000	0	10,000	0	0	0	0	0	0	0	0	34,259
Health	150,866	0	150,866	0	0	0	0	0	0	0	0	0	0	0	0	150,866
Environmental Health Unit	150,866	0	150,866	0	0	0	0	0	0	0	0	0	0	0	0	150,866
Infrastructure Delivery and Management	91,309	491,831	830,038	1,413,178	0	10,000	10,000	0	0	0	0	0	100,000	1,030,229	1,130,229	2,553,407
Works	91,309	491,831	830,038	1,413,178	0	10,000	10,000	0	0	0	0	0	100,000	1,030,229	1,130,229	2,553,407
Office of Departmental Head	91,309	0	91,309	0	0	0	0	0	0	0	0	0	0	0	0	91,309
Public Works	0	491,831	730,038	1,221,869	0	10,000	10,000	0	0	0	0	0	100,000	1,030,229	1,130,229	2,382,098
Feeder Roads	0	0	100,000	10,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	49,574	758,449	1,215,382	2,022,465	0	31,761	73,831	0	0	0	0	0	322,827	322,827	322,827	2,579,893
Education, Youth and Sports	0	215,000	718,063	933,063	0	10,000	10,000	0	0	0	0	0	0	0	0	1,265,890
Education	0	215,000	718,063	933,063	0	10,000	10,000	0	0	0	0	0	0	0	0	1,265,890
Health	0	539,240	497,319	1,026,959	0	16,761	58,831	0	0	0	0	0	0	0	0	1,085,190
Environmental Health Unit	0	428,000	60,000	488,000	0	10,000	41,871	0	0	0	0	0	0	0	0	539,871
Hospital Services	0	101,240	437,319	538,959	0	6,761	6,761	0	0	0	0	0	0	0	0	545,319
Social Welfare & Community Development	49,574	14,209	0	63,783	0	5,000	5,000	0	0	0	0	0	0	0	0	228,783
Office of Departmental Head	49,574	0	0	49,574	0	0	0	0	0	0	0	0	0	0	0	49,574
Community Development	0	14,209	0	14,209	0	5,000	5,000	0	0	0	0	0	0	0	0	179,209
Economic Development	307,215	154,869	0	462,084	0	20,000	20,000	0	0	0	0	0	106,351	0	106,351	668,535
Central Administration	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	0	22,935
Administration (Assembly Office)	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	0	22,935
Agriculture	264,280	128,869	0	414,250	0	10,000	10,000	0	0	0	0	0	106,351	0	106,351	539,601

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	284,280	129,969	Goods/Service	Capex	Total GOG	Capex	Goods/Service	Capex	Total	Capex	ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	0	25,000	0	0	414,250	0	10,000	0	10,000	0	0	0	0	106,351	0	530,601
Trade	0	25,000	0	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000
Environmental and Sanitation Management	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector								Total By Fund Source			731,202
Fund Type/Source	11001	GOG											
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North											
Location Code	1609001	Bodi-Bodi											
											Compensation of employees [GFS]		718,328
Objective	000000	Compensation of Employees											718,328
Program	91001	Management and Administration											695,393
Sub-Program	91001001	SP1.1: General Administration											470,138
Operation	000000		0.0	0.0	0.0					470,138			
											Wages and salaries [GFS]		470,138
											2111001	Established Post	411,150
											2111227	Clothing Allowance	5,242
											2111233	Entertainment Allowance	5,242
											2111234	Fuel Allowance	14,706
											2111236	Housing Subsidy/Allowance	11,210
											2111238	Overtime Allowance	4,085
											2111245	Domestic Servants Allowance	12,456
											2111247	Utility Allowance	6,048
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											195,722
Operation	000000		0.0	0.0	0.0					195,722			
											Wages and salaries [GFS]		195,722
											2111001	Established Post	195,722
Sub-Program	91001005	SP1.5: Human Resource Management											29,533
Operation	000000		0.0	0.0	0.0					29,533			
											Wages and salaries [GFS]		29,533
											2111001	Established Post	29,533
Program	91004												22,935
Sub-Program	91001001												22,935
Operation	000000		0.0	0.0	0.0					22,935			
											Wages and salaries [GFS]		22,935
											2111001	Established Post	22,935
											Use of goods and services		12,874
Objective	410101	Deepen political and administrative decentralisation											12,874
Program	91001	Management and Administration											12,874
Sub-Program	91001001	SP1.1: General Administration											12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					12,874			
											Use of goods and services		12,874
											2210101	Printed Material and Stationery	1,000
											2210102	Office Facilities, Supplies and Accessories	3,437
											2210103	Refreshment Items	1,000
											2210503	Fuel and Lubricants - Official Vehicles	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711 Public Education and Sensitization		6,437
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	135,178
Organisation	2410101001 Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1609001 Bodi-Bodi	
Use of goods and services		125,178
Objective	410101 Deepen political and administrative decentralisation	125,178
Program	91001 Management and Administration	125,178
Sub-Program	91001001 SP1.1: General Administration	125,178
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	125,178
Use of goods and services		125,178
2210101	Printed Material and Stationery	15,000
2210103	Refreshment Items	10,000
2210201	Electricity charges	7,678
2210202	Water	5,000
2210204	Postal Charges	1,000
2210301	Cleaning Materials	5,000
2210404	Hotel Accommodations	6,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local travel cost	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210803	Other Consultancy Expenses	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	50,000
Organisation	2410101001 Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1609001 Bodi-Bodi	
Use of goods and services		50,000
Objective	410101 Deepen political and administrative decentralisation	50,000
Program	91001 Management and Administration	50,000
Sub-Program	91001001 SP1.1: General Administration	50,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210105	Drugs	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	457,980
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

Use of goods and services				397,980
Objective	410101	Deepen political and administrative decentralisation		397,980
Program	91001	Management and Administration		397,980
Sub-Program	91001001	SP1.1: General Administration		397,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	377,980

Use of goods and services				377,980
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210103	Refreshment Items			30,000
2210402	Residential Accommodations			10,000
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			85,000
2210711	Public Education and Sensitization			30,000
2210904	Substructure Allowances			72,480
2211101	Bank Charges			500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210710	Staff Development			20,000

Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009	Donations			10,000
2821010	Contributions			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710	Staff Development			45,859
Total Cost Centre				1,420,218

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,116	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2410102001	Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub_1_Western North			
Location Code	1609001	Bodi-Bodi			

Compensation of employees [GFS] 22,116

Objective	000000	Compensation of Employees		22,116	
Program	91001	Management and Administration		22,116	
Sub-Program	91001001	SP1.1: General Administration		22,116	
Operation	000000		0.0 0.0 0.0	22,116	

Wages and salaries [GFS]				22,116	
2111102	Monthly paid and casual labour			22,116	

Total Cost Centre 22,116

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	24,259	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2410200001	Bodi District-Bodi_Finance_Western North			
Location Code	1609001	Bodi-Bodi			

Compensation of employees [GFS] 24,259

Objective	000000	Compensation of Employees		24,259	
Program	91001	Management and Administration		24,259	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,259	
Operation	000000		0.0 0.0 0.0	24,259	

Wages and salaries [GFS]				24,259	
2111001	Established Post			24,259	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2410200001	Bodi District-Bodi_Finance_Western North			
Location Code	1609001	Bodi-Bodi			

Use of goods and services 10,000

Objective	130201	17.1 strengthen domestic resource mob.		10,000	
Program	91001	Management and Administration		10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000	

Use of goods and services				10,000	
2210122	Value Books			10,000	

Total Cost Centre 34,259

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000			
Function Code	70912	Primary education							
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North							
Location Code	1609001	Bodi-Bodi							

Use of goods and services 10,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000			
Program	91003	Social Services Delivery				10,000			
Sub-Program	91003001	SP3.1 Education and Youth Development				10,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000			

Use of goods and services					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000			
Function Code	70912	Primary education							
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North							
Location Code	1609001	Bodi-Bodi							

Other expense 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000			
Program	91003	Social Services Delivery				100,000			
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000			

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

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			833,063			
Function Code	70912	Primary education							
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North							
Location Code	1609001	Bodi-Bodi							

Use of goods and services 85,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				85,000			
Program	91003	Social Services Delivery				85,000			
Sub-Program	91003001	SP3.1 Education and Youth Development				85,000			
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000			

Use of goods and services					60,000
2210118	Sports, Recreational and Cultural Materials	10,000			
2210902	Official Celebrations	50,000			

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000			
-----------	--------	----------------------------------------------------------------------------------------------------------------------	-----	-----	-----	--------	--	--	--

Use of goods and services					25,000
2210703	Examination Fees and Expenses	15,000			
2210902	Official Celebrations	10,000			

Other expense 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000			
Program	91003	Social Services Delivery				30,000			
Sub-Program	91003001	SP3.1 Education and Youth Development				30,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000			

Miscellaneous other expense					30,000
2821019	Scholarship and Bursaries	30,000			

Non Financial Assets 718,063

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				718,063			
Program	91003	Social Services Delivery				718,063			
Sub-Program	91003001	SP3.1 Education and Youth Development				718,063			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	718,063			

Fixed assets					718,063
3111153	WIP - Bungalows/Flats	48,000			
3111256	WIP - School Buildings	595,063			
3113108	Furniture & Fittings	75,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	322,827
Function Code	70912	Primary education		
Organisation	2410302002	Bodi District-Bodi_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1609001	Bodi-Bodi		
Non Financial Assets				322,827
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		322,827
Program	91003	Social Services Delivery		322,827
Sub-Program	91003001	SP3.1 Education and Youth Development		322,827
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,827
Fixed assets				322,827
3111153 WIP - Bungalows/Flats				133,409
3111256 WIP - School Buildings				189,419
Total Cost Centre				1,265,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	150,866
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		
Compensation of employees [GFS]				150,866
Objective	000000	Compensation of Employees		150,866
Program	91001	Management and Administration		150,866
Sub-Program	91001001	SP1.1: General Administration		150,866
Operation	000000		0.0 0.0 0.0	150,866
Wages and salaries [GFS]				150,866
2111001 Established Post				150,866

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	51,871
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				10,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				10,000
Non Financial Assets				41,871
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		41,871
Program	91003	Social Services Delivery		41,871
Sub-Program	91003002	SP3.2 Health Delivery		41,871
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	41,871
Fixed assets				41,871
3111303 Toilets				41,871

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	488,000
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_ Health_ Environmental Health Unit_ Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				428,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		428,000
Program	91003	Social Services Delivery		428,000
Sub-Program	91003002	SP3.2 Health Delivery		428,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	428,000
Use of goods and services				428,000
2210205 Sanitation Charges				428,000
Non Financial Assets				60,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000
<i>Total Cost Centre</i>				690,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,000
Function Code	70731	General hospital services (IS)		
Organisation	2410403001	Bodi District-Bodi_ Health_ Hospital services_ Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,761
Function Code	70731	General hospital services (IS)		
Organisation	2410403001	Bodi District-Bodi_ Health_ Hospital services_ Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				6,761
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,761
Program	91003	Social Services Delivery		6,761
Sub-Program	91003002	SP3.2 Health Delivery		6,761
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	6,761
Use of goods and services				6,761
2210711 Public Education and Sensitization				6,761

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	513,559
Function Code	70731	General hospital services (IS)		
Organisation	2410403001	Bodi District-Bodi_ Health_Hospital services_ Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				76,240
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		76,240
Program	91003	Social Services Delivery		76,240
Sub-Program	91003002	SP3.2 Health Delivery		76,240
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,240
Use of goods and services				36,240
2210711 Public Education and Sensitization				36,240
Non Financial Assets				437,319
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		437,319
Program	91003	Social Services Delivery		437,319
Sub-Program	91003002	SP3.2 Health Delivery		437,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	437,319
Fixed assets				437,319
3111153 WIP - Bungalows/Flats				67,319
3111253 WIP - Health Centres				300,000
3111303 Toilets				70,000
Total Cost Centre				545,319

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	314,250
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_ Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		
Compensation of employees [GFS]				284,280
Objective	000000	Compensation of Employees		284,280
Program	91004	Economic Development		284,280
Sub-Program	91004002	SP4.2 Agricultural Development		284,280
Operation	000000		0.0 0.0 0.0	284,280
Wages and salaries [GFS]				284,280
2111001 Established Post				284,280
Use of goods and services				29,969
Objective	160201	Improve production efficiency and yield		29,969
Program	91004	Economic Development		29,969
Sub-Program	91004002	SP4.2 Agricultural Development		29,969
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,969
Use of goods and services				29,969
2210102 Office Facilities, Supplies and Accessories				4,500
2210502 Maintenance and Repairs - Official Vehicles				5,101
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210511 Local travel cost				5,368
2210711 Public Education and Sensitization				8,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_ Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609001	Bodi-Bodi		

Use of goods and services				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210711	Public Education and Sensitization	40,000
2210902	Official Celebrations	60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	106,351
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609001	Bodi-Bodi		

Use of goods and services				106,351
Objective	160201	Improve production efficiency and yield		106,351
Program	91004	Economic Development		106,351
Sub-Program	91004002	SP4.2 Agricultural Development		106,351
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	106,351

Use of goods and services		106,351
2210502	Maintenance and Repairs - Official Vehicles	20,675
2210503	Fuel and Lubricants - Official Vehicles	10,341
2210711	Public Education and Sensitization	75,335

Total Cost Centre 530,601

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,574
Function Code	70620	Community Development		
Organisation	2410801001	Bodi District-Bodi_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1609001	Bodi-Bodi		

Compensation of employees [GFS]				49,574
Objective	000000	Compensation of Employees		49,574
Program	91003	Social Services Delivery		49,574
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,574
Operation	000000		0.0 0.0 0.0	49,574

Wages and salaries [GFS]		49,574
2111001	Established Post	49,574

Total Cost Centre 49,574

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,209
Function Code	70620	Community Development		
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North		
Location Code	1609001	Bodi-Bodi		

Use of goods and services				14,209
Objective	820101	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
2210511	Local travel cost	2,709
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210711	Public Education and Sensitization	10,000

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	1609001	Bodi-Bodi		

Use of goods and services				5,000
Objective	820101	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
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210711	Public Education and Sensitization	1,500

Amount (GH¢)

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	1609001	Bodi-Bodi		

Other expense				160,000
Objective	820101	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
2821009	Donations	160,000

Total Cost Centre 179,209

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	91,309
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western North	
Location Code	1609001	Bodi-Bodi	
Compensation of employees [GFS]			91,309
Objective	000000	Compensation of Employees	91,309
Program	91002	Infrastructure Delivery and Management	91,309
Sub-Program	91002002	SP2.2 Infrastructure Development	91,309
Operation	000000		91,309
Wages and salaries [GFS]			91,309
2111001 Established Post			91,309
Total Cost Centre			91,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,631
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North	
Location Code	1609001	Bodi-Bodi	
Use of goods and services			10,631
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,631
Program	91002	Infrastructure Delivery and Management	10,631
Sub-Program	91002002	SP2.2 Infrastructure Development	10,631
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,631
Use of goods and services			10,631
2210101 Printed Material and Stationery			3,768
2210102 Office Facilities, Supplies and Accessories			5,580
2210503 Fuel and Lubricants - Official Vehicles			1,283

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North	
Location Code	1609001	Bodi-Bodi	
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	200,000
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North	
Location Code	1609001	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	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	<i>Total By Fund Source</i>			1,011,238			
Function Code	70610	Housing development							
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North							
Location Code	1609001	Bodi-Bodi							

Use of goods and services										281,200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								281,200
Program	91002	Infrastructure Delivery and Management								281,200
Sub-Program	91002002	SP2.2 Infrastructure Development								281,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					181,200

Use of goods and services										181,200
2210108 Construction Material										181,200
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										730,038
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								730,038
Program	91002	Infrastructure Delivery and Management								730,038
Sub-Program	91002002	SP2.2 Infrastructure Development								730,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					730,038

Fixed assets										730,038
3111312 Sports Stadium										100,000
3111354 WIP - Markets										150,000
3112206 Plant and Machinery										70,000
3113110 Water Systems										90,000
3113111 Heritage Assets										320,038

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,130,229			
Function Code	70610	Housing development							
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North							
Location Code	1609001	Bodi-Bodi							

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

Use of goods and services										100,000
2210617 Street Lights/Traffic Lights										100,000

Non Financial Assets										1,030,229
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								1,030,229
Program	91002	Infrastructure Delivery and Management								1,030,229
Sub-Program	91002002	SP2.2 Infrastructure Development								1,030,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,030,229

Fixed assets										1,030,229
3111354 WIP - Markets										1,030,229

<i>Total Cost Centre</i>										<i>2,362,098</i>
--------------------------	--	--	--	--	--	--	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads__Western North		
Location Code	1609001	Bodi-Bodi		
Non Financial Assets				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Total Cost Centre				100,000

				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	1609001	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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade__Western North		
Location Code	1609001	Bodi-Bodi		
Use of goods and services				10,000
Objective	150200	3.2 Improve business financing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2411500001	Bodi District-Bodi, Disaster Prevention Western North	
Location Code	1609001	Bodi-Bodi	
Use of goods and services			10,000
Objective	360101	Combat deforestation, desertification and soil erosion	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000
Use of goods and services			10,000
2211203 Emergency Works			10,000
Total Cost Centre			10,000
Total Vote			7,336,330

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bodi District-Bodi	1,318,616	1,936,103	2,045,420	5,300,139	22,116	20,638	41,871	270,825	0	0	0	282,210	1,353,856	1,686,286	7,336,330
Management and Administration	870,517	520,854	0	1,391,371	22,116	14,517	0	167,284	0	0	0	45,859	0	45,859	1,604,524
SP1.1: General Administration	621,004	520,854	0	1,141,858	22,116	13,517	0	157,284	0	0	0	45,859	0	45,859	1,345,010
SP1.2: Finance and Revenue Mobilization	24,259	0	0	24,259	0	10,000	0	10,000	0	0	0	0	0	0	34,259
SP1.3: Planning, Budgeting and Coordination	195,722	0	0	195,722	0	0	0	0	0	0	0	0	0	0	195,722
SP1.5: Human Resource Management	29,533	0	0	29,533	0	0	0	0	0	0	0	0	0	0	29,533
Infrastructure Delivery and Management	91,309	491,631	830,038	1,413,178	0	10,000	0	10,000	0	0	0	100,000	1,030,229	1,130,229	2,555,407
SP2.2 Infrastructure Development	91,309	491,631	830,038	1,413,178	0	10,000	0	10,000	0	0	0	100,000	1,030,229	1,130,229	2,555,407
Social Services Delivery	49,574	738,449	1,215,362	2,023,405	0	31,761	41,871	73,631	0	0	0	0	322,827	322,827	2,579,863
SP3.1 Education and Youth Development	0	215,800	718,063	933,863	0	10,000	0	10,000	0	0	0	0	322,827	322,827	1,263,890
SP3.2 Health Delivery	0	529,240	497,319	1,026,559	0	16,761	41,871	58,631	0	0	0	0	0	0	1,085,190
SP3.3 Social Welfare and Community Development	49,574	14,209	0	63,783	0	50,000	0	50,000	0	0	0	0	0	0	228,783
Economic Development	307,215	154,869	0	462,184	0	20,000	0	20,000	0	0	0	106,351	0	106,351	888,535
	22,835	0	0	22,835	0	0	0	0	0	0	0	0	0	0	22,835
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000
SP4.2 Agricultural Development	284,280	129,869	0	414,250	0	10,000	0	10,000	0	0	0	106,351	0	106,351	530,601
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000