



REPUBLIC OF GHANA



# COMPOSITE BUDGET

## FOR 2022-2025

# PROGRAMME BASED BUDGET ESTIMATES

## FOR 2022

# BODI DISTRICT ASSEMBLY

Hon. JOHN OPOKU  
HON. PRESIDING MEMBER

PETER KWESI WILSON  
COORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢...1,450,922.28.....	GH¢2,305,543.17	GH¢...4,157,365.54

Total Budget GH¢...7,913,830.99

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## VISION

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

## MISSION

The Bodi District Assembly exists 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

## GOAL

The goal of the Sefwi Bodi District Assembly is to improve the living standards of the people through improving the access to basic services and to create opportunities for wealth creation.

## CORE FUNCTIONS

1. Be responsible for the overall development of the District and shall ensure the preparation and submission to the Government through the RCC for approval of the development plan and budget for the District Assembly.
2. Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources within the Assembly.
3. Promote and support productive activity and social development in the District Assembly and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide Municipal services.
5. Be responsible for the development, improvement and management of human settlements and the environment in the District Assembly.
6. Responsible for the maintenance of peace and public safety in collaboration with the appropriate national security and agencies.
7. Ensure the availability and access to courts and public tribunals in the district for the promotion of Justice.

## DISTRICT ECONOMY

### • AGRICULTURE

Bodi is a predominantly rural district with 85% of its population living in communities of less than 1000 inhabitants. Like most rural communities, the major economic activity is agriculture. Cocoa and recently, rice is the major cash crops produced in the District. The District is making a concerted effort to boost the Local Economy with an investment of 20,000 coconut trees on a 75hectare land through PERD and support

from World Bank (Ghana Productive Safety Net Project). Other food crops grown are Plantain, Cassava, Maize, Rice, and Cocoyam. Fruits such as Pear and Oranges are in abundance. Animal rearing (poultry) is gaining prominence.

### • ROAD NETWORK

The District has one of the worst road networks in the country. To a larger extent, inter settlement communication is by footpath and motorcycle. Residents of the District lament about the deplorable road network system in the District; especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the District. This makes travelling in the District very expensive in terms of travel time and financial cost. Most Farm produce is left to rot due to the deplorable nature of roads thus increasing post-harvest losses.

The District has about 275 km of roads untarred road in total which is supposed to be reshaped at least every quarter to ensure motorability. The poor condition of this road affects the transactions between the District and development partners

### • ENERGY

Almost all the larger communities in the district are connected to the National Grid. Although consumption is low, there is a high incidence of power outage in the district which pose threat to prospective industries who may wish to invest in the district. This has led to most people and businesses relying on standby generators for their operations.

### • HEALTH

The District has seventeen (17) functioning health institutions providing curative, preventive, and maternity services to the people in the district. The health facilities are made up of four (4) health centres, ten (11) CHPS zones, two (2) mission clinics and one (1) private clinic. There is no Hospital in the District since its establishment in 2012.

### • EDUCATION

The District has one secondary school located in the District Capital. The District has Seventy Four (74) Public Schools and thirty-five (25) private schools. There are forty-six (46) primary schools, forty- six (46) kindergarten and twenty-eight (28) Junior High Schools. There are no tertiary schools in the District.

- **Market Centres**

Bodi is the biggest market centre for the District. The market day falls on every Saturday where traders from all sundry gather to do trade. It is anticipated that another market day will be created for one of the major communities to boost the economy and revenue of the District. The other minor markets are displayed in the table below.

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

- **Water and Sanitation**

There are over seventy-five (75) functional boreholes in various communities across the District and four (4) water systems. 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 the management of Point source water facilities, and the Water and Sanitation Management Team (WSMT) is also responsible 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). Sixty (60) Communities were declared ODF and seven hundred and eighty-two (782) household's latrines were constructed over the last planning period (2018-2021).

- **Tourism**

The people of the Bodi Traditional Area celebrate the Alluolue festival. It is an agricultural festival held to mark the end of one agricultural year and to welcome the beginning of another. The festival enables the chief and people to showcase the rich culture of the District which often attracts tourists.

- **Environment**

In order to safeguard the environment, illegal farming and harvesting of timber, forest fires as well as the upsurge in illegal mining, also known as "galamsey" were identified as prioritized issues affecting the environment. Several interventions are needed to mitigate the effects of these issues on the environment; tree planting, public education of forest

fringe communities, as well as alternative livelihood activities and reclamation of all illegal mining sites (galamsey sites) across the District

- **Child Poverty**

The poverty situation of some parents is transferred or affects their children. As a result, these children at very early stages take to the streets to earn their living. Some of these children may be in school but work after school to support themselves. Unfortunately, most of these children drop out of school. This condition leads to child exploitation, abuse and child labour. Therefore a need for a social protection intervention.

#### KEY ISSUES/CHALLENGES

- High post-harvest losses due to the seasonal nature of roads
- Inadequate access to credit facilities due to non-availability of commercial banks
- Inadequate residential and office accommodation for public sector workers
- Threats of illegal mining
- Inadequate potable water supply
- Lack of electricity in some rural communities
- Deplorable nature of Feeder roads
- Lack of awareness on climate change and its impact
- Inadequate employment opportunities especially for the youth
- Child Neglect and Child Abuse
- Domestic violence against women
- Poor maintenance of communal disposal sites

**KEY ACHIEVEMENT**

**EDUCATION**

Purchased and Supplied 500 dual Desk to GES



- Completion of 3 unit classroom block with ancillary facilities at Attaboka



- Completion of 2 unit KG Block at Aboaboso



**LOCAL ECONOMIC DEVELOPMENT**

Rehabilitation of 70 hectares degraded land with 20,000 coconut seedlings with 472 workers (310 women)



## REVENUE AND EXPENDITURE PERFORMANCE REVENUE

**Table 1: Revenue Performance – IGF Only**

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	26,250.00	14,751.57	31,250.00	35,192.91	32,812.50	31,640.33	96.42
Other Rates							
Fees	80,650.00	19,969.20	80,650.00	21,563.00	15,000.00	7,842.00	52.28
Fines	6,100	410.00	6,100.00	0	3,500.00	344.80	9.85
Licences	64,960.00	50,882.47	62,190.00	124,819.38	68,239.50	45,575.00	66.79
Land	25,500.00	14,642.00	30,500.00	2,040.00	10,000.00	2,520.00	25.20
Rent	0	0	0	3,800.00	80,000.00	0	0
Investment							
<b>Total</b>	<b>203,460.00</b>	<b>100,655.24</b>	<b>210,690.00</b>	<b>187,415.29</b>	<b>209,552.00</b>	<b>87,922.13</b>	<b>41.95</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
<b>IGF</b>	<b>203,460.00</b>	<b>100,655.24</b>	<b>210,690.00</b>	<b>187,415.29</b>	<b>209,552.00</b>	<b>87,922.13</b>	<b>41.95</b>
<b>Compensation Transfer</b>	<b>742,410.00</b>	<b>742,410.00</b>	<b>1,053,926.38</b>	<b>1,053,926.38</b>	<b>1,342,874.33</b>	<b>783,343.33</b>	<b>58.33</b>
<b>Goods and Services Transfer</b>	<b>57,238.11</b>	<b>8,505.62</b>	<b>62,438.30</b>	<b>87,505.72</b>	<b>70,490.00</b>	<b>39,891.78</b>	<b>56.59</b>
<b>Assets Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DACF</b>	<b>3,028,888.07</b>	<b>1,710,061.82</b>	<b>3,623,997.43</b>	<b>1,930,368.88</b>	<b>3,623,997.00</b>	<b>0</b>	<b>0</b>
<b>DACF-RFG</b>	<b>867,651.91</b>	<b>793,510.75</b>	<b>1,161,208.43</b>	<b>628,473.57</b>	<b>1,498,915.31</b>	<b>1,446,530.00</b>	<b>96.51</b>
<b>MP'S CF</b>	<b>320,000.00</b>	<b>382,129.16</b>	<b>350,000.00</b>	<b>361,533.54</b>	<b>350,000.00</b>	<b>122,789.88</b>	<b>35.08</b>
<b>MAG</b>	<b>141,072.25</b>	<b>141,072.25</b>	<b>141,072.25</b>	<b>138,846.64</b>	<b>106,351.00</b>	<b>59,465.77</b>	<b>55.91</b>
<b>STOOLLAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,525.00</b>	<b>20,988.00</b>	<b>41.53</b>
<b>Total</b>	<b>5,360,720.34</b>	<b>3,878,344.84</b>	<b>6,603,332.79</b>	<b>4,388,070.02</b>	<b>7,252,704.64</b>	<b>2,560,930.89</b>	<b>35.31</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	785,022.00	772,427.78	1,108,758.00	1,108,758.00	1,385,474.33	801,155.43	57.83
Goods and Service	1,802,972.00	1,716,121.80	2,887,993.79	2,134,352.30	2,244,600.00	276,548.61	12.32
Assets	2,772,726.34	741,914.72	2,606,581.00	1,038,652.60	3,622,630.31	1,46,470.00	40.37
<b>Total</b>	<b>5,360,720.34</b>	<b>3,230,464.30</b>	<b>6,603,332.79</b>	<b>4,281,762.90</b>	<b>7,252,704.64</b>	<b>2,540,174.04</b>	<b>35.02</b>

## ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Improve access to safe, reliable, and sustainable water supply services for all
2. Promote proactive planning and implementation for disaster prevention and mitigation
3. Enhance security service delivery
4. Deepen transparency and public accountability
5. Deepen political, financial, and administrative decentralization
6. Improve forest and protected areas
7. Modernise and enhance agricultural production systems
8. Support entrepreneurs and MSME development
9. Enhance equitable access to, and participation in quality education at all levels
10. Ensure accessible, and quality Universal Health Coverage (UHC) for all
11. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
12. Improve efficiency and effectiveness of road transport infrastructure and services

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved BECE Performances	% increase in BECE performance	90	85	90	75.6	90	N/A	95	95	97	100
Gender Empowerment	No of women economically supported	700	250	650	550	600	391	400	400	600	400
Improved Healthcare Delivery	% of OPD attendance	90	75	100	82	100	82	100	100	100	100
Improved Public Engagement with Citizens	No. of Public Forums Organized	4	3	4	4	4	0	4	4	4	4
Improved Access to Basic Social Amenities	Proportion of roads in good condition	50%	30%	60%	35%	60%	35%	40%	45%	50%	50%
Improved Access to Basic Social Amenities	% of population with sustainable access to safe Drinking Water	80%	72%	80	73	80%	73	85%	87	90	91
Improved Decentralised Planning and Coordination	% of Action Plan Implemented	90	75	90	89	90	35	91	93	95	90

## Revenue Mobilization Strategies

### 1. PROPERTY RATE.

The District Assembly in collaboration with the Unit Committee and Assembly Members of the various committees will intensify serious education on the need to pay Property Rate. Data collection on properties in various communities will follow, after data collection, next is Printing and distributing of bills to households and property owners. The bills will be prepared based on categories that are from Category A to C.

#### CATEGORY A

Category A will be grouped under buildings made from blocks. Landlords having one(1) to three(3) rooms will pay GHC20, four(4) rooms to six(6) rooms will pay GHC30 and seven(7) rooms and above will also pay GHC50 for the whole year.

#### CATEGORY B

Under this category is grouped under structures that are made from bricks. Individuals living under these structures that is, from one (1) room to three (3) rooms will pay GHC10, four (4) rooms to six (6) rooms will also pay GHC15 and seven (7) rooms and more will pay GHC20 for the whole year.

#### CATEGORY C

Structures under this category are all mud houses, and are entitled to pay a flat rate of GHC5.

The revenue task force together with the Assembly members and the unit committee members, nananom will intensify serious collection of the property rate.

### 2. BASIC RATE

Collection of the basic rate will be tasked to each landlord to collect based on the number of people living under that roof which is GHC1 per head for those above 18 years.

### 3. FEES

The revenue unit will keep data on all Assembly Asset and ensure users pay fees approved in the fees fixing resolution. Public education and sanitization would also be key in fee generation. Individual payers will constantly be reminded about the relevance and need of paying these fees.

#### **4. FINES.**

With regards to fines, the environmental health unit would be very key in the generation of this revenue item.

The unit would impound stray animals that are found on the street and keep them at the District community pen. An announcement will be made for owners to come for them for at a fine.

Health officers will also see to the cleanliness of the communities in the district. Landlords who do not clean their environment will be summoned and made to pay a fine to the Assembly as mandated by the Law.

The district works engineer will ensure that developers will obtain permits before putting up structures in the district. Any developer who fails to take permit will also be fined.

#### **5. LICENSES**

Business owners who want to operate in our district for the very first time will be made to register with the Assembly, hence paying licenses. Other business owners who are already in existence will be mandated to pay licenses. Public education and sanitization will be made to remind owners of the need to pay licenses.

Collection of data on business in the district will also be made. Printing and distribution of bills to business owners. After the printing and distribution of the bills, there will be a yearlong collection of license from all businesses in the district. Barriers will be mounted at vantage points to enhance the collection of daily tolls from transport operators who ply these roads.

#### **6. LAND**

The works department will champion the mobilization of this revenue item. The Assembly will team up with the chiefs and Elders of these communities in the district to develop a structural plan for the district.

Prospective developers will be made to take permits from the Assembly before embarking on any developmental project. Hence more revenue will be mobilized from building permits.

#### **7. RENT.**

The assembly is going to keep track of all district Assembly properties (Bungalow, stalls, durbar grounds, etc.).

Bills will be printed and distributed to the tenants of all these properties. They will be constantly reminded of the need to pay their rent to the Assembly.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### **Budget Programme Description**

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

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

A total Staff Strength of Thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Revenue Officers, Planning Officers, Internal Auditors, Procurement Officers and other Support Staff (Executive officers and Drivers). The Program is being funded through the internally generated fund, District Assembly Common Fund, and District Development Facility.



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- To provide efficient and effective general administration support services.
- To implement the Local Government Act, Act 936 2016 and ensure all departments in the Assembly are streamlined for enhanced service delivery.
- To support all departments, commissions, offices and agencies in the district to implement their planned and budgeted activities.

#### 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 Coordinating Director. The Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurements/stores, transport, public relation, and security.

The core function of the General Administration sub-programme is to facilitate the Assembly's activities with the various departments, quasi institutions, traditional authorities and carry out regular maintenance of Assembly's properties. Public Security in the District is also a mandate of the General administration sub-programme.

The number of Staff delivering the sub-programme is Twenty-Three (23) with funding from GoG transfers (DACF, DDF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenges this sub-programme faces are inadequate, delay and the untimely release of funds from the Central Government.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community Engagement enhanced	% of communities visited by DCE	90%	50%	90%	90%	100%	90%
Functionality of Assembly	No. of Assembly meetings organized	4	1	4	4	4	4
Response to public Complaints	No. of working days after receipt of complaints	10	5	5	5	5	5
Compliance with Procurement Procedures	Procurement plan approved by	31 <sup>st</sup> October		31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Establish all Office not established in the district	Offices Operational	3	1	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Purchase of 4 no. HP Laptop and Accessories
Seminars/Conferences/Workshops	Purchase of 2 no. Personal Computer
Residential/ Hotel Accommodation	
Staff Development	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly resources
- To ensure timely disbursement of funds and submission of financial reports.
- To strengthen the Internal audit functions of the Assembly.

#### 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.

It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. Audit Controls are also key functions of this sub-programme.

The sub-programme operations and major services delivered include; undertaking revenue mobilization activities, keeping, rendering and publishing statements of Accounts, keeping receipts and custody of all public and trust monies payable into the Assembly's Account.

The sub-programme is manned by Seven (7) officers comprising of the Accountants, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and internally Generated Fund (IGF)

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accounts and Audit Offices of Bodi District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are programme estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Audit Committee Meetings	Meetings Organized	3	1	3	3	3	3
Audit all Accounts of the Assembly	Audit reports responded and filed	All reports	All reports	All reports	All reports	All reports	All reports
Monthly Financial Statements of Accounts Submitted	No. of Monthly financial statement Submitted	12	7	12	12	12	12
Increase in Revenue Mobilization	% increase in revenue	10%		10%	12%	15%	15%

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Bank Charges	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

Under this, two (2) staff will carry out the implementation of this sub-programme with main funding from GoG transfer and the Internally Generated Fund. The work of human resource management is challenged with inadequate staffing levels, inadequate office space, and logistics. The sub-programme would be beneficial to the staff of the various departments of the Assembly, local governance Service Secretariat, and the general public.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of Staff Annually	No. of Staff appraisals Conducted	45	13	50	55	55	57
Administration of HRMIS	No. of Update and Submission	12	7	12	12	12	12
Prepare and implement capacity Building Plan	Composite training plan approved by	31 <sup>st</sup> Dec.		31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Monthly Validation ESPN	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Seminars/ Conferences/ Workshops	
Printed Materials and Stationery	
Other Travel and Transportation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### Budget Sub-Programme Objective

- To ensure the District Developmental Plans and Budgets are harmonized in line with departments, offices and sub offices plans and budgets
- To keep all planned activities within the district revenue envelope.
- To make performance reporting a key programme activity in all departments, offices and sub offices.

#### Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics Sub-Programme will ensure that Planned Activities for the 2022 fiscal year at appropriately budgeted for. The Statistics will ensure the update of all data in the district.

The DPCU will continue with its decentralized department planning system. The unit will assist every department and unit in the District to review the Medium Term Development Plan 2022-2025 and the 2022 annual Action plan. It will organize quarterly DPCU meetings to Manage, review and approve plans. The Unit has three Staff at Post and one (1) Nabco Personnel. Key challenges include late and Untimely submission of reports by departments for collation, using National framework within the local context.

The District Budget Analyst will coordinate the implementation of the 2022 Composite Budget. There will be quarterly Meeting of the Budget Committee to access the performance of Revenue and Expenditure to advise management. The Office has four (4) Staff at post. The Unit will continue to issue warrants to all expenditure items before payments are made.

The office is faced with inadequate funds to in carrying out its mandates.

The Statistics Department is responsible for the collation of data on all rateable items in the District, this will help the Budget Unit in Proper Budgeting of revenue items. The Department has only one Staff at Post. The challenges this department faces are funding to carry out data collection, inadequate staff, and lack of Office for the department.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget and Action Plan Prepared	Composite Budget and Action Plan approved	31 <sup>st</sup> Oct.		31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Social Accountability meetings held	No. of Town Hall Meetings Organized	3	1	3	3	3	3
Organize Budget Committee Meeting	No. of meetings Organized	4	2	4	4	4	4
Review of Action Plan and Budget	No. of reviews	1	1	1	1	1	1
Data Collection	No. of Data Collected	500	200	500	500	500	500

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Seminars/Conferences/ Workshop	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To strengthen the legislative structures of the Assembly.
- To ensure clear bye-laws are passed by the structures of the Assembly.
- To make the departments, offices and sub offices of the District more accountable.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings	No. of General Assembly meetings held	4	1	4	4	4	4
Approve composite budget, action Plan	No. of document approved	2		2	2	2	2
Operationalize the PRCC	No. of complaints sat on	10	5	10	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved sanitation service.
- To formulate plans and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

#### Budget Programme Description

The Social Service Delivery programme 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 the Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 for 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 organizational units involved in the delivery of the programme 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 transfer and the Internally Generated Funds from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. A total staff strength of Fifteen (15) makes up this Budget Programme. The main challenge of this Programme is inadequate funds to carry out their mandate.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the district
- Ensuring the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

#### Budget Sub-Programme Description

The Education and Youth Development Budget sub-programme is responsible for pre-school, basic education, youth and sports development, and library services at the district level.

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

Major challenges hindering the success of this Sub-Programme includes inadequate Staffing level, delay and the Untimely release of funds and logistics. Beneficiaries of the Sub-Programme are the Urban and rural dwellers in the District.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Independence Day Celebration	% of Success	95		98	98	98	98
Support Key departments activities	No. of Activities Supported	12	7	12	12	12	12
Organize all DEOC Meetings	No. of DEOC Meetings Organized	8	4	8	8	8	8
Schools Monitored	No. of Schools Monitored	20	10	25	25	25	25

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and Bursaries	Completion of 1 no. 6 Unit Classroom Block at Datano
Official Celebration	Completion of 1 no. 6 Unit Classroom Block RC at Bodi
Examination fee and Expenses	Completion of 1 no. 4 unit Classroom Block at Bodi SHS
Sports, Recreational and Cultural Materials	Completion of 1 no. 3 Unit Classroom Block with Ancillary Facilities at Attaboka

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

- Complete on going health projects in the district
- Undertake public sensitization to reduce pandemic diseases
- Contract Administration, Monitoring and Supervision of works.

#### Budget Sub- Programme Description

This Budget Sub-Programme has two Units; Hospital Services Unit and Health Administration Unit. These Units are scheduled for two (2) departments. The District Assembly is not fully responsible for the implementation of their plans. The District Assembly adopt from their plan projects and programmes of interest.

The District Health Directorate is responsible for this Sub-Programme with the health Director as the head of the Directorate. The Health Director is also a Member of the District Budget Committee that meets quarterly to discuss the financial performance of the District Assembly.

The Sub-Programme has a staff strength of Ten (10) that mans the day to day business of the Directorate. It is faced with funding issues hence funded from the District Assembly Common Fund and Internally Generated Fund. Its mother Ministry also funds it.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support the immunization	No. of activities Supported	4	2	4	4	4	4
Monitoring and Evaluation.	No. of times projects are monitored	12	7	12	12	12	12
Public Education and Sensitization.	No. of Education made	12	7	12	12	12	12
Preparation of departmental Budget	1	1	1	1	1	1	1

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of CHPS Compound at Krayawkrom
District Response initiative to HIV/ AIDS	Construction of Urinal/ Toilet for District Health Directorate
	Completion of Ambulance Bay

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objective

- To serve as the focal point in coordinating the activities of the Disability support Program.
- To also serve as the focal point in coordinating the activities of the LEAP Programme.
- To register all Civil Society Organizations in the district and draft a participation framework.

#### Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to educate and sensitize management and the key Stakeholders on the duties and expectations of the department.

The sub-programme serves as the focal point in undertaken programme to support the marginalized in the society. It offers support to the elderly and the physically challenged. The support may be in kind or cash. The sub-programme has a compiled database where applicants apply for help and after a thorough vetting, some are chosen and assisted.

The Sub-Programme has two (2) staff carrying out its activities. It is faced with the challenge of untimely release of PWD funds and political interferences.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Coordinate the activities of LEAP	% of activities coordinated	80%	50%	90%	90%	90%	90%
Coordinate the activities of PWD	% of activities coordinated	80%	50%	90%	90%	90%	90%
Update the department database	No. of times database will be updated	4	2	4	4	4	4
Public Education and Sensitization	No. of times the Public will be educated	4	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Seminars / Conferences/ Workshops	
Fuel and lubricants for official Vehicles	
Printed Materials and Stationery	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### Budget Sub-Programme Objective

- To create awareness of the importance of birth and death registration.
- Increase registration of birth and death within the District.
- To provide accurate, reliable and timely information of all births and deaths occurring within the Bodi District to aid in the planning of socio-economic development of the district.

#### Budget Sub- Programme Description

The Births and deaths Registry is a Budget Sub-Programme that is responsible for the registration and compilation of information of people within the Bodi District.

The Unit has no Permanent Staff and is currently manned by a NABCO Personnel. It is funded by District Assembly Common Fund, internally generated funds and other donor funds to the Unit.

The registration of births and deaths has remained unimportant for many people within the District. Over the years hundreds of children have entered the Bodi District without any form of legal identification, through the registration of births. In many of the communities within the District, especially the remote areas, birth and death registration is either unheard of or does not merit any importance.

Some of the challenges facing the effective registration of Births and Deaths in the Bodi District are; Ignorance of the need to get registered, low coverage of the registration due to access, the nature of registration of birth, lack of motivation to register, the role of chieftaincy on burial services.

In ensuring that the unit attains its goals and vision, there should be a proper collaboration between the Unit and District Health facilities, collaboration with the chiefs, timely release of funds for the education of the general public.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration of Birth	No. of Babies registered	878	463	1000	1200	1300	1500
Registration of Death	No. of Death registered	99	47	88	98	98	98
Public Education and Sensitization	No. of times the public is educated	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- To ensure improved Sanitation Services in the District.
- To Enforce Sanitation Provisions in the districts bye-Laws
- To Update and review District Sanitation Plans

#### Budget Sub- Programme Description

This Budget Sub-Programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management and environmental sanitation. The Sub-Programme is a Unit under the District Health Directorate.

It is concerned with ensuring that Assembly's Bye-Laws in regards to Sanitation are enforced. It also ensures that food vendors are properly screened and issued with health certificates before they can sell food to the general public.

The Unit is managed by Eleven (11) Staff. It is funded by the Assembly's Common Fund and the Internally Generated Fund.

Challenges facing this budget sub-programme is the lack of logistics and funds to carry out its duties.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Review District Sanitation Plans	No. of times reviews are made	1	1	1	1	1	1
Enforce Sanitation bye-laws	Court prosecution	20	10	25	25	20	20
Improved Sanitation	No. of communities declared ODF basic	30	15	25	25	25	25
Health Screening	No. of food vendors Screened	30	30	35	40	40	40
Public Education	No. of times the public is educated	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Sanitation Equipment	Construction of Urinal Bay at Afere Market
Support towards National Sanitation Day Celebration	
Support to general Sanitation and other Environmental Cleanliness Activities	
Hiring of Plant and Equipment	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- To evaluate work done on planning schemes of communities in the District.
- To update all contract files and documents providing good a historical basis for future Planning.
- To complete all ongoing projects in the district and ensure full payment of outstanding Commitment.

### **Budget Programme Description**

This Budget Sub-Programme is scheduled for one (1) department, it is made up of three (3) Budget sub-programme namely; Physical and Spatial Planning Development Public Works, Rural Housing and Water Management and Roads and Transport Services.

The Bodi District is faced with the Challenge of limited Staff when it comes to this Budget Programme. Currently, there are no Staff in the Physical and Spatial Planning development Unit, Roads and Transport Services. The District Works Engineer has assumed the position of these two (2) Units.

The Works Department is also understaffed. Four (4) Staff made up the Department, which has negatively affected the performance of assigned duties.

The Budget Programme is funded from the District Assembly Common Fund, Internally Generated Fund. The untimely release of funds affects the delivery of this Budget Programme.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To evaluate work done on Planning Schemes in the District.
- To operationalize all required structures and administrative standards necessary for spatial Planning.
- To assist in the valuation of commercial and private structures/Properties.

### **Budget Sub- Programme Description**

The Physical and Spatial Planning Sub-Programme is to Implement activities stated in the fiscal year Composite Budget in relation to Physical and spatial Planning.

The sub Programme will commence preparation of planning schemes for some communities in the district and prescribe for approval a road map for the implementation of the project in selected communities.

The department is required to submit a casted road map which will include ensuring the full acquisition of all assembly lands by the department of site plans to cover all Assembly lands.

The department will implement this budget sub-programme with no officer, hence the District Works Engineer will assume the role of the said officer. However, planned activities shall involve multiple department support.

The Planned and budgeted activities under this budget sub-programme will be funded by the District Assembly Common Fund, Internally Generated Fund and Other Central Government Transfers.

### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Evaluation of the Preparation of the Planning Schemes	No. of communities evaluated	0	0	5	5	5	5
Evaluate Work done on the District Street Naming Project	% of work done	20%	0	30%	40%	40%	40%
Assist in the valuation of Properties	% of valuation done	0	0	50%	50%	50%	50%

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Preparation of Structural and land plans for Bodi, Afere and Amoayaa Enclave

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### Budget Sub-Programme Objective

- To complete all ongoing projects in the district and ensure full payment of outstanding Commitment.
- Update all Contract files and documents providing good historical bases for future Planning.
- Undertake an evaluation of the department planned activities over the last medium-term.

#### Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Budget Sub-Programme is a key area where a lot of investments are made hence generating interest across sectors. In the 2022 fiscal year, a lot of attention will be made on abandon and ongoing projects across the District.

The Unit will ensure that all Contractors who have vacated their sites will be immediately called to go back to sites and address any form of Certificate in relation to retention etc.

The programme will be manned by Four (4) Staff. To ensure the delivery of this Sub-Programme Management should provide the necessary logistics and funds to enhance continuous monitoring of projects and update management on the progress of projects.

It is funded from the Assembly Common Fund, Internally generated fund, District Assembly Common Fund Responsive Factor Grant.

Challenges facing this Budget Sub-Programme is inadequate Staff, Untimely release of funds, lack of an official vehicle for monitoring, lack of motivation.

### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Approval of Building Permit	No. of Permit Approved	30	15	40	50	60	70
Inspect and Monitor Assembly Projects	No. of Project Monitored	15	7	20	20	25	25
Provide Management with a progress report	No. of times Mgt are provided with reports	12	7	12	12	12	12
Update Contract file	No. of times contract file is updated	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed Materials and Stationery	Maintenance of Assembly/ Office Buildings
Construction Materials	Completion of 1 no. 3 unit Bedroom semi-detached bungalow at Bodi
Seminars /Conference/Workshops	Construction of Amoaya Durbar Grounds
Fuel and lubricants	Completion of District Court at Bodi

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- Assist in prioritization and selection of feeder roads for maintenance & development.
- Prepare a budget for feeder road maintenance activities and ensure that funds are used for the specified roads.
- Contract Administration, Monitoring and Supervision of works.

#### Budget Sub- Programme Description

The Roads and Transport Services Budget Sub-Programme seeks to ensure the maintenance (reshaping) of all roads across the Bodi district. The sub-programme will also see to the preparation of budget for the unit. Currently, no road engineer is manning the office hence, the district Works Engineer is acting as the road Engineer.

The Sub-Programme is faced with many challenges amongst which are; lack of office accommodation, lack of Staff, the Untimely release of GoG Decentralized Funds, Poor condition of the Assembly Grader etc.

The Roads and Transport Services Budget Sub-Programme is funded mainly by Goods and Service releases, District Assembly Common fund, Internally Generated Funds etc.

A good administration of the Budget Sub-programme ensures the movement of goods and services in the Districts. This is because all roads become motorable.

### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Review Technical Reports	No. of times report is reviewed	12	7	12	12	12	12
Maintenance of all feeder roads	Km of roads maintained	50	10	50	50	50	50
Monitoring and Supervision of works	No. of times monitoring and supervision is done	12	12	12	12	12	12
Preparation of departmental budget	No. of times dept. budgets are prepared	1	1	1	1	1	1
Review designs submitted by consultants	No. of times designs are reviewed	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Maintenance and Rehabilitation of Feeder Roads

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

- To provide Extension services in the areas of natural resource management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Advise on the provision of credit for micro, small-scale and medium-scale enterprises.

#### Budget Programme Description

The Budget Programme aims at making efforts that seek 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 Budget Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Cooperatives.

The Budget Programme is being implemented with the total support of all staff of the Agriculture departments and the Business Advisory Centre. Total Staff Strength of Ten (10) is involved in the delivery of the programme. The programme is being funded through the Government of Ghana MAG funds, Assembly's Common Fund, Internally Generated Fund, and other donor Funds.

The challenges facing this Programmes is lack of funds, logistics and the Untimely release of funds.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### Budget Sub-Programme Objective

- Advising on the provision of credit for micro, small-scale and medium-scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis
- Offering business and trading advisory information services.

#### 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 Cooperative 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.

Officers of the Business Advisory Centre and Cooperatives 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, and among others

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train Local Business Owners in business Management topics	No. of business Owners trained	50	20	60	70	80	90
Monitor and Mentor selected local businesses	No. of Business Monitored and Mentored	20	5	25	30	40	40
Provide start-up Kits to local businesses	No. of Local Business Provided with start-up kits	15	5	15	20	25	25
Support business With soft loans	No. of business supported with soft loans	50	25	50	50	60	60

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- To develop the key infrastructure needed to ensure a sustained agrarian district economy.
- To ensure the achievement of government flagship program and projects
- To build capacities to ensure adherence to standards, improve production targets and agriculture diversification.

#### Budget Sub-Programme Description

The Agriculture service and management sub-programme will in the 2022 budget year strengthen internal management systems completely as it has become a full department of the Assembly.

It will organize monitoring and supervision routine visits, organize the District farmers Day Celebration, continue to play the leading role in ensuring that government flagship programs are fulfilled, embark on monthly agriculture extension visits to disseminate information on best practices, undertake animal disease surveillance, organize workshops for extension Officers, conduct field demonstrations and trials, and undertake a number of vaccination exercises.

The Budget sub-programme will be implemented by Eight (8) staff. It will benefit almost 75% of the resident in the district. The sub-programme will be funded by District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant and Internally Generated Fund.

The Modernization of Agriculture in Ghana Fund will also go a long way to support the sub-programme on the delivery of its mandate.

Key challenges facing the Sub-Programme is the untimely release of funds, National policy and inadequate Staff.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organization	No. of farmer based Organization trained	10	5	10	15	15	15
Increased cash crop production under PERD	No. of seedlings nursed	1,065,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Organize farmers day celebration	% of success	95%	-	100	100	100	100
Organize training for Staff	No. of Participants	8		8	8	8	8

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and Repairs of Official Vehicle	
Running Cost of Official Vehicle	
Refreshment Items	
Other Travel and Transportation	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To support national efforts on the prevention and management of disasters of all kinds.
- To explore opportunities for the district to prevent and manage disasters.
- To ensure the peaceful existence of plants and animals in their natural habitat.

### Budget Programme Description

The Environmental Management Budget Sub-Programme is a sensitive Programme, as it serves as a security body in the District. It is responsible for planning and implementation of programmes to prevent or mitigate disasters in the district within the national framework. It is a schedule for two (2) departments.

The Budget Programme has Disaster Prevention and Management and Natural Resource Conservation and Management as its Budget Sub-Programmes. The departments that fall under this Budget Programme are National Disaster Management Organization and Forestry Commission.

Within the fiscal year of 2022, the programme will focus on educating management and stakeholders on disaster concepts, issues, and its implications on the districts. The idea is to help change the approach of disaster prevention and management from solely national led to district led.

Under the National Policy of greening the environment, the programme will see to it that, more trees are grown to help deliver on government flagship programme and also help green the environment.

The Budget Programme will be funded by the district Assembly's Common Funds and any other donor support. There shall be a stronger collaboration with departments working with the budget programme to ensure the achievement of the desired impact.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- Increase campaign on causes and prevention of disasters.
- Make provision to address disaster issues.
- Timely conveyance of relief items from the centre to disaster locations.

#### Budget Sub- Programme Description

The Disaster Prevention and Management Budget Sub-Programme will in the 2022 Budget year undertake a number of activities that will help prevent and mitigate disaster. From education and Sensitization to the provision of relief items to affected people.

The sub-programme is funded by Assembly's Common Fund and the Internally Generated Fund. Five (5) Officers will help implement this sub-programme. Its main Challenges are the Untimely release of funds to undertake its activities, stakeholders' unawareness of disaster prevention strategies.

#### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Undertake Public education and sensitization	No. of Public Education Made	12	7	12	12	12	12
Training of District Disaster stakeholders	No. of Training Programmes Made	12	7	12	12	12	12
Provision of relief items sent to affected people	No. of affected People supported	80	0	100	80	70	70

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### Budget Sub-Programme Objective

- To educate the general public on the importance of protecting wildlife.
- To help green the environment.
- To protect the environment from natural disaster.

##### Budget Sub- Programme Description

The Natural Resource Conservation and Management Budget Sub-Programme is a schedule two (2) department that is fully not decentralized to the district Assembly. Its core function is to help protect and maintain natural resources, and also help mitigate disaster occurrence in the district.

It also educates the general public on the importance of wildlife.

The District Director for Juaboso District is currently acting as the director for Bodi District since the District has no Directorate of Natural Resource.

It is faced with many challenges on the delivery of its core mandate; no staff, Bush burning, galamsey operators, Sand winning, chain saw operators, etc.

The Sub-programme also lacks the requisite fund to help deliver.

**Budget Sub-Programme Result Statement**

The table below indicates the main outputs, its output indicators, and projections by which the Districts Assembly measures the performance of this sub-programme. The past data indicates actual performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education	No. of public engagements	12	7	12	12	12	12
Afforestation	No. of trees grown	25,000	3,000	25,000	27,000	28,000	30,000
Monitoring and Evaluation.	No. Supervision	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,450,922		
130201 17.1 strengthen domestic resource mob.	7,913,831	0		
160201 Improve production efficiency and yield	0	185,276		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	171,351		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,664,056		
390202 11.2 Improve transport and road safety	0	594,194		
410101 Deepen political and administrative decentralisation	0	1,061,910		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	826,438		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	691,668		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	923,284		
580102 1.1 Eradicate extreme poverty	0	344,732		
<b>Grand Total c</b>	<b>7,913,831</b>	<b>7,913,831</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
241 01 01 001 35	7,913,830.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1413001 Property Rate	44,487.50	0.00	0.00	0.00
1413002 Basic Rate	5,512.50	0.00	0.00	0.00
Output 0002 LICENSES				
Sales of goods and services	90,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422007 Liquor License	50.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	3,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422023 Communication Services	100.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	23,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422046 Advertising Companies	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	100.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	0.00	0.00	0.00	0.00
1422109 Restaurant License	1,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422114 Butchers license	250.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	150.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	500.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	1,000.00	0.00	0.00	0.00

**Output 0003 LAND**

<b>Property income [GFS]</b>	61,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	9,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00

**Output 0004 FEES**

<b>Sales of goods and services</b>	16,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	500.00	0.00	0.00	0.00
1423078 Business registration	500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	1,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	0.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00

**Output 0005 FINES**

<b>Fines, penalties, and forfeits</b>	3,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00

**Output 0006 RENT**

<b>Property income [GFS]</b>	80,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	80,000.00	0.00	0.00	0.00

**Output 0008 GRANT**

<b>From foreign governments(Current)</b>	7,604,330.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,408,322.28	0.00	0.00	0.00
1331002 DACF - Assembly	4,441,934.71	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	116,351.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,980.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331011 District Development Facility	1,126,704.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	7,913,830.99	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	7,913,831	7,928,340	7,992,969
<b>Management and Administration</b>	0	0	0	1,917,190	1,925,743	1,936,362
GOG Sources	0	0	0	864,860	872,987	873,509
IGF Sources	0	0	0	205,400	205,826	207,454
DACF MP Sources	0	0	0	51,000	51,000	51,510
DACF ASSEMBLY Sources	0	0	0	750,071	750,071	757,571
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,057,911	3,060,629	3,088,490
GOG Sources	0	0	0	289,181	291,899	292,073
IGF Sources	0	0	0	84,100	84,100	84,941
DACF MP Sources	0	0	0	59,000	59,000	59,590
DACF ASSEMBLY Sources	0	0	0	2,057,290	2,057,290	2,077,863
DACF PWD Sources	0	0	0	108,340	108,340	109,423
UNICEF Sources	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	450,000	450,000	454,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,364,578	2,365,641	2,388,224
GOG Sources	0	0	0	119,140	120,204	120,332
IGF Sources	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	190,000	190,000	191,900
DACF ASSEMBLY Sources	0	0	0	1,376,234	1,376,234	1,389,996
DDF Sources	0	0	0	676,704	676,704	683,471
<b>Economic Development</b>	0	0	0	574,152	576,327	579,894
GOG Sources	0	0	0	250,301	252,476	252,804
IGF Sources	0	0	0	17,500	17,500	17,675
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	150,000	150,000	151,500
	0	0	0	106,351	106,351	107,415
<b>Grand Total</b>	0	0	0	7,913,831	7,928,340	7,992,969

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	7,913,831	7,928,340	7,992,969
<b>Management and Administration</b>	0	0	0	1,917,190	1,925,743	1,936,362
<b>SP1.1: General Administration</b>	0	0	0	1,739,782	1,747,495	1,757,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	771,372	779,086	779,086
211 Wages and salaries [GFS]	0	0	0	765,834	773,492	773,492
21110 Established Position	0	0	0	728,772	736,060	736,060
21111 Wages and salaries in cash [GFS]	0	0	0	37,062	37,433	37,433
212 Social contributions [GFS]	0	0	0	5,538	5,593	5,593
21210 Actual social contributions [GFS]	0	0	0	5,538	5,593	5,593
<b>22 Use of goods and services</b>	0	0	0	877,230	877,230	886,002
221 Use of goods and services	0	0	0	877,230	877,230	886,002
22101 Materials - Office Supplies	0	0	0	128,859	128,859	130,148
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	5,800	5,800	5,868
22105 Travel - Transport	0	0	0	174,359	174,359	176,103
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	326,831	326,831	330,099
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	217,880	217,880	220,059
<b>28 Other expense</b>	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	105,522	105,777	106,577
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>SP1.5: Human Resource Management</b>	0	0	0	71,886	72,470	72,605
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,386	58,970	58,970
211 Wages and salaries [GFS]	0	0	0	58,386	58,970	58,970
21110 Established Position	0	0	0	58,386	58,970	58,970

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>Social Services Delivery</b>	0	0	0	3,057,911	3,060,629	3,088,490
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	826,438	826,438	834,702
<b>22 Use of goods and services</b>	0	0	0	251,418	251,418	253,933
221 Use of goods and services	0	0	0	251,418	251,418	253,933
22101 Materials - Office Supplies	0	0	0	129,000	129,000	130,290
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	96,918	96,918	97,888
22112 Emergency Services	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	42,672	42,672	43,099
282 Miscellaneous other expense	0	0	0	42,672	42,672	43,099
28210 General Expenses	0	0	0	42,672	42,672	43,099
<b>31 Non Financial Assets</b>	0	0	0	532,348	532,348	537,671
311 Fixed assets	0	0	0	532,348	532,348	537,671
31112 Nonresidential buildings	0	0	0	532,348	532,348	537,671
<b>SP2.2 Public Health Services and Management</b>	0	0	0	691,668	691,668	698,585
<b>22 Use of goods and services</b>	0	0	0	21,668	21,668	21,885
221 Use of goods and services	0	0	0	21,668	21,668	21,885
22101 Materials - Office Supplies	0	0	0	21,668	21,668	21,885
<b>31 Non Financial Assets</b>	0	0	0	670,000	670,000	676,700
311 Fixed assets	0	0	0	670,000	670,000	676,700
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
31113 Other structures	0	0	0	390,000	390,000	393,900
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	402,009	402,582	406,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,277	57,850	57,850
211 Wages and salaries [GFS]	0	0	0	57,277	57,850	57,850
21110 Established Position	0	0	0	57,277	57,850	57,850
<b>22 Use of goods and services</b>	0	0	0	294,732	294,732	297,679
221 Use of goods and services	0	0	0	294,732	294,732	297,679
22101 Materials - Office Supplies	0	0	0	39,840	39,840	40,238
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	229,000	229,000	231,290
22108 Consulting Services	0	0	0	3,892	3,892	3,931
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,137,796	1,139,941	1,149,174

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,512	216,657	216,657
211 Wages and salaries [GFS]	0	0	0	214,512	216,657	216,657
21110 Established Position	0	0	0	214,512	216,657	216,657
<b>22 Use of goods and services</b>	0	0	0	861,384	861,384	869,998
221 Use of goods and services	0	0	0	861,384	861,384	869,998
22102 Utilities	0	0	0	749,684	749,684	757,181
22103 General Cleaning	0	0	0	700	700	707
22104 Rentals	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	61,900	61,900	62,519
311 Fixed assets	0	0	0	61,900	61,900	62,519
31113 Other structures	0	0	0	61,900	61,900	62,519
<b>Infrastructure Delivery and Management</b>	0	0	0	2,364,578	2,365,641	2,388,224
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,364,578	2,365,641	2,388,224
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,328	107,392	107,392
211 Wages and salaries [GFS]	0	0	0	106,328	107,392	107,392
21110 Established Position	0	0	0	106,328	107,392	107,392
<b>22 Use of goods and services</b>	0	0	0	396,992	396,992	400,962
221 Use of goods and services	0	0	0	396,992	396,992	400,962
22101 Materials - Office Supplies	0	0	0	379,992	379,992	383,792
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,861,258	1,861,258	1,879,871
311 Fixed assets	0	0	0	1,861,258	1,861,258	1,879,871
31111 Dwellings	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	540,854	540,854	546,262
31113 Other structures	0	0	0	513,700	513,700	518,837
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	336,704	336,704	340,071
<b>Economic Development</b>	0	0	0	574,152	576,327	579,894
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	574,152	576,327	579,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,525	219,700	219,700
211 Wages and salaries [GFS]	0	0	0	217,525	219,700	219,700
21110 Established Position	0	0	0	217,525	219,700	219,700
<b>22 Use of goods and services</b>	0	0	0	356,627	356,627	360,193
221 Use of goods and services	0	0	0	356,627	356,627	360,193
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22105 Travel - Transport	0	0	0	86,127	86,127	86,988
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	160,000	160,000	161,600
22112 Emergency Services	0	0	0	65,000	65,000	65,650

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	7,913,831	7,928,340	7,992,969

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	of Employees	of Employees	Goods/Service	Capex					Total GOG	Capex	Service	Statutory	Capex/ABFA	Others	
Bodi District/Bodi Management and Administration	1,408,322	2,826,673	1,862,082	6,207,077	42,600	205,000	61,900	369,500	0	0	0	162,210	1,226,704	1,288,914	7,913,831
Central Administration	812,680	828,071	25,180	1,655,931	42,600	162,800	0	205,400	0	0	0	45,859	0	45,859	1,917,190
Administration (Assembly Office)	688,705	828,071	25,180	1,551,956	42,600	162,800	0	205,400	0	0	0	45,859	0	45,859	1,803,215
Finance	30,067	0	0	30,067	0	0	0	0	0	0	0	0	0	0	30,067
Human Resource	30,067	0	0	30,067	0	0	0	0	0	0	0	0	0	0	30,067
Human Resource	58,386	0	0	58,386	0	0	0	0	0	0	0	0	0	0	58,386
Human Resource	58,386	0	0	58,386	0	0	0	0	0	0	0	0	0	0	58,386
Statistics	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
Statistics	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
Social Services Delivery	271,789	1,361,335	752,348	2,405,471	0	22,200	61,900	84,100	0	0	0	10,000	450,000	460,000	3,057,911
Education, Youth and Sports	0	277,590	532,346	809,538	0	16,500	0	16,500	0	0	0	0	0	0	826,438
Education	0	277,590	532,346	809,538	0	16,500	0	16,500	0	0	0	0	0	0	826,438
Health	214,512	884,352	220,000	1,315,864	0	1,700	61,900	63,600	0	0	0	0	450,000	450,000	1,629,464
Office of District Medical Officer of Health	0	21,688	220,000	241,688	0	0	0	0	0	0	0	0	450,000	450,000	691,688
Environmental Health Unit	214,512	858,664	0	1,074,196	0	1,700	61,900	63,600	0	0	0	0	0	0	1,137,796
Social Welfare & Community Development	57,277	222,392	0	279,669	0	4,000	0	4,000	0	0	0	10,000	0	10,000	402,009
Office of Departmental Head	57,277	0	0	57,277	0	0	0	0	0	0	0	0	0	0	57,277
Social Welfare	0	222,392	0	222,392	0	4,000	0	4,000	0	0	0	10,000	0	10,000	344,732
Infrastructure Delivery and Management	106,328	394,482	1,184,554	1,685,374	0	2,500	0	2,500	0	0	0	0	676,704	676,704	2,364,578
Works	106,328	394,482	1,184,554	1,685,374	0	2,500	0	2,500	0	0	0	0	676,704	676,704	2,364,578
Office of Departmental Head	106,328	0	0	106,328	0	0	0	0	0	0	0	0	0	0	106,328
Public Works	0	160,000	823,852	983,852	0	1,500	0	1,500	0	0	0	0	676,704	676,704	1,664,056
Feeder Roads	0	23,442	358,702	583,184	0	1,000	0	1,000	0	0	0	0	0	0	584,184
Economic Development	217,525	232,776	0	450,301	0	17,500	0	17,500	0	0	0	106,351	0	106,351	574,152
Agriculture	217,525	232,776	0	450,301	0	17,500	0	17,500	0	0	0	106,351	0	106,351	574,152
217,525	232,776	0	450,301	0	17,500	0	17,500	0	0	0	0	106,351	0	106,351	574,152



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 750,885
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>698,705</b>
Objective	000000	Compensation of Employees		698,705
Program	91001	Management and Administration		698,705
Sub-Program	91001001	SP1.1: General Administration		698,705
Operation	000000	0.0	0.0	698,705

Wages and salaries [GFS]				698,705
2111001 Established Post				698,705

				Amount (GH¢)
<b>Use of goods and services</b>				<b>27,000</b>
Objective	410101	Deepen political and administrative decentralisation		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	13,500

Use of goods and services				13,500
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				6,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	13,500

Use of goods and services				13,500
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910801	910801 - Procurement management	1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 205,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1609001	Bodi-Bodi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>42,600</b>
Objective	000000	Compensation of Employees		42,600
Program	91001	Management and Administration		42,600
Sub-Program	91001001	SP1.1: General Administration		42,600
Operation	000000	0.0	0.0	42,600

Wages and salaries [GFS]				37,062
2111102 Monthly paid and casual labour				37,062
Social contributions [GFS]				5,538
2121001 13 Percent SSF Contribution				5,538

				Amount (GH¢)
<b>Use of goods and services</b>				<b>157,800</b>
Objective	410101	Deepen political and administrative decentralisation		157,800
Program	91001	Management and Administration		157,800
Sub-Program	91001001	SP1.1: General Administration		157,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	157,800

Use of goods and services				157,800
2210101 Printed Material and Stationery				2,300
2210102 Office Facilities, Supplies and Accessories				200
2210103 Refreshment Items				6,500
2210201 Electricity charges				1,500
2210202 Water				700
2210203 Telecommunications				800
2210402 Residential Accommodations				3,000
2210404 Hotel Accommodations				2,800
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				15,000
2210510 Other Night allowances				14,000
2210511 Local travel cost				10,000
2210603 Repairs of Office Buildings				3,000
2210606 Maintenance of General Equipment				3,000
2210623 Maintenance of Office Equipment				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				19,000
2210710 Staff Development				38,300
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees (Companies)				10,000
2211101 Bank Charges				500
2211203 Emergency Works				1,200

				Amount (GH¢)
<b>Other expense</b>				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821009	Donations				3,500
	2821010	Contributions				1,500
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			51,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1609001	Bodi-Bodi				
<b>Other expense</b>						51,000
Objective	410101	Deepen political and administrative decentralisation				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				51,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			750,071
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2410101001	Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1609001	Bodi-Bodi				
<b>Use of goods and services</b>						740,071
Objective	410101	Deepen political and administrative decentralisation				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	573,399
Use of goods and services						
	2210101	Printed Material and Stationery				35,000
	2210102	Office Facilities, Supplies and Accessories				53,359
	2210503	Fuel and Lubricants - Official Vehicles				53,359
	2210511	Local travel cost				65,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
	2211203	Emergency Works				216,680
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	86,672
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				86,672
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
<b>Other expense</b>						10,000
Objective	410101	Deepen political and administrative decentralisation				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821010	Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	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		
<b>Use of goods and services</b>				<b>45,859</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210102 Office Facilities, Supplies and Accessories				23,000
2210799 Training Seminar and Conference Control Account				22,859
<b>Total Cost Centre</b>				<b>1,803,215</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,067
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2410200001	Bodi District-Bodi_Finance_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Compensation of employees [GFS]</b>				<b>30,067</b>
Objective	000000	Compensation of Employees		30,067
Program	91001	Management and Administration		30,067
Sub-Program	91001001	SP1.1: General Administration		30,067
Operation	000000		0.0 0.0 0.0	30,067
Wages and salaries [GFS]				30,067
2111001 Established Post				30,067
<b>Total Cost Centre</b>				<b>30,067</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,500
Function Code	70980	Education n.e.c	
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	15,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,500
Program	91006	Social Services Delivery		15,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,500

Use of goods and services			15,500
2210902	Official Celebrations		15,000
2211203	Emergency Works		500

			Other expense	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821009	Donations		500
2821010	Contributions		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 59,000
Function Code	70980	Education n.e.c	
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	59,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		59,000
Program	91006	Social Services Delivery		59,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		59,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	59,000

Use of goods and services			59,000
2210118	Sports, Recreational and Cultural Materials		59,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 750,938
Function Code	70980	Education n.e.c	
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	176,918
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		176,918
Program	91006	Social Services Delivery		176,918
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		176,918
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	176,918

Use of goods and services			176,918
2210117	Teaching and Learning Materials		70,000
2210703	Examination Fees and Expenses		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210902	Official Celebrations		81,918

			Other expense	41,672
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		41,672
Program	91006	Social Services Delivery		41,672
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		41,672
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	41,672

Miscellaneous other expense			41,672
2821019	Scholarship and Bursaries		41,672

			Non Financial Assets	532,348
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		532,348
Program	91006	Social Services Delivery		532,348
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		532,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	532,348

Fixed assets			532,348
3111256	WIP - School Buildings		532,348

<b>Total Cost Centre</b>			<b>826,438</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	241,668
Function Code	70721	General Medical services (IS)		
Organisation	2410401001	Bodi District-Bodi_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	21,668	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			21,668	
Program	91006	Social Services Delivery			21,668	
Sub-Program	91006002	SP2.2 Public Health Services and Management			21,668	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,668

Use of goods and services					21,668
2210105	Drugs				21,668

				Non Financial Assets	220,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			220,000	
Program	91006	Social Services Delivery			220,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000

				Fixed assets	220,000
3111253	WIP - Health Centres				100,000
3111303	Toilets				100,000
3111399	Other Structures Control Code				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	450,000
Function Code	70721	General Medical services (IS)		
Organisation	2410401001	Bodi District-Bodi_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1609001	Bodi-Bodi		

				Non Financial Assets	450,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

				Fixed assets	450,000
3111253	WIP - Health Centres				180,000
3111303	Toilets				270,000

**Total Cost Centre 691,668**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	214,512
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]	214,512	
Objective	000000	Compensation of Employees			214,512	
Program	91006	Social Services Delivery			214,512	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			214,512	
Operation	000000		0.0	0.0	0.0	214,512

Wages and salaries [GFS]					214,512
2111001	Established Post				214,512

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	63,600
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	1,700	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,700	
Program	91006	Social Services Delivery			1,700	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,700	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,700

Use of goods and services					1,700
2210301	Cleaning Materials				700
2210606	Maintenance of General Equipment				1,000

				Non Financial Assets	61,900	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			61,900	
Program	91006	Social Services Delivery			61,900	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			61,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,900

				Fixed assets	61,900
3111303	Toilets				61,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 859,684
Function Code	70740	Public health services		
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_ Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>859,684</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		859,684
Program	91006	Social Services Delivery		859,684
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		859,684
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210205 Sanitation Charges				55,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	804,684
Use of goods and services				804,684
2210205 Sanitation Charges				694,684
2210409 Rental of Plant and Equipment				100,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Total Cost Centre</b>				<b>1,137,796</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 250,301
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		
<b>Compensation of employees [GFS]</b>				<b>217,525</b>
Objective	000000	Compensation of Employees		217,525
Program	91008	Economic Development		217,525
Sub-Program	91008002	SP4.2 Agricultural Services and Management		217,525
Operation	000000		0.0 0.0 0.0	217,525
Wages and salaries [GFS]				217,525
2111001 Established Post				217,525
<b>Use of goods and services</b>				<b>32,776</b>
Objective	160201	Improve production efficiency and yield		32,776
Program	91008	Economic Development		32,776
Sub-Program	91008002	SP4.2 Agricultural Services and Management		32,776
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,776
Use of goods and services				32,776
2210101 Printed Material and Stationery				5,000
2210116 Chemicals and Consumables				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				5,776
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 17,500
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture_ Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>17,500</b>
Objective	160201	Improve production efficiency and yield		17,500
Program	91008	Economic Development		17,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210103 Refreshment Items				500
2210505 Running Cost - Official Vehicles				2,000
2210902 Official Celebrations				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	50,000	
Objective	160201	Improve production efficiency and yield			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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
2210902	Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs		
Organisation	2410600001	Bodi District-Bodi_Agriculture__Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	150,000	
Objective	160201	Improve production efficiency and yield			85,000	
Program	91008	Economic Development			85,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000

Use of goods and services					85,000
2210511	Local travel cost				5,000
2210902	Official Celebrations				80,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			65,000	
Program	91008	Economic Development			65,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			65,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	65,000

Use of goods and services					65,000
2211201	Field Operations				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		<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	300101	2.a Inc. invest. to enhance agric. productive capacity			106,351	
Program	91008	Economic Development			106,351	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			106,351	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	106,351

Use of goods and services					106,351
2210103	Refreshment Items				15,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210505	Running Cost - Official Vehicles				20,000
2210509	Other Travel and Transportation				15,000
2210511	Local travel cost				6,351
2210701	Training Materials				15,000
2210909	Operational Enhancement Expenses				15,000

<i>Total Cost Centre</i>					574,152
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	57,277
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		
<b>Compensation of employees [GFS]</b>				<b>57,277</b>
Objective	000000	Compensation of Employees		57,277
Program	91006	Social Services Delivery		57,277
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		57,277
Operation	000000	0.0 0.0 0.0		57,277
Wages and salaries [GFS]				57,277
2111001 Established Post				57,277
<b>Total Cost Centre</b>				<b>57,277</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,392
Function Code	71040	Family and children		
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>17,392</b>
Objective	580102	1.1 Eradicate extreme poverty		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				1,500
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				4,000
2210803 Other Consultancy Expenses				3,892

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,000
Function Code	71040	Family and children		
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	580102	1.1 Eradicate extreme poverty		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				3,000
2210510 Other Night allowances				1,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	205,000
Function Code	71040	Family and children		
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	205,000
Objective	580102	1.1 Eradicate extreme poverty			205,000
Program	91006	Social Services Delivery			205,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			205,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		205,000

				Use of goods and services	205,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	108,340
Function Code	71040	Family and children		
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	58,340
Objective	580102	1.1 Eradicate extreme poverty			58,340
Program	91006	Social Services Delivery			58,340
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			58,340
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		58,340

				Use of goods and services	58,340
2210102	Office Facilities, Supplies and Accessories				38,340
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210711	Public Education and Sensitization				10,000

				Other expense	50,000
Objective	580102	1.1 Eradicate extreme poverty			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		50,000

				Miscellaneous other expense	50,000
2821012	Scholarship/Awards				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	10,000
Function Code	71040	Family and children		
Organisation	2410802001	Bodi District-Bodi_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	10,000
Objective	580102	1.1 Eradicate extreme poverty			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				3,000

				Total Cost Centre	344,732
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,328
Function Code	70610	Housing development		
Organisation	2411001001	Bodi District-Bodi_Works_Office of Departmental Head_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Compensation of employees [GFS]</b>				<b>106,328</b>
Objective	000000	Compensation of Employees		106,328
Program	91007	Infrastructure Delivery and Management		106,328
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		106,328
Operation	000000	0.0 0.0 0.0		106,328
Wages and salaries [GFS]				106,328
2111001 Established Post				106,328
<i>Total Cost Centre</i>				<b>106,328</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,000
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>160,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		160,000
Program	91007	Infrastructure Delivery and Management		160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210108 Construction Material				160,000
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 795,852
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		

				Non Financial Assets	795,852
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			795,852
Program	91007	Infrastructure Delivery and Management			795,852
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			795,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		795,852

Fixed assets		795,852
3111210	Recreational Centres	120,038
3111211	Court Houses	140,815
3111255	WIP - Office Buildings	280,000
3111304	Markets	150,000
3111312	Sports Stadium	104,998

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 676,704
Function Code	70610	Housing development		
Organisation	2411002001	Bodi District-Bodi_Works_Public Works_Western North		
Location Code	1609001	Bodi-Bodi		

				Non Financial Assets	676,704
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			676,704
Program	91007	Infrastructure Delivery and Management			676,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			676,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		676,704

Fixed assets		676,704
3111103	Bungalows/Flats	370,000
3113103	Landscaping and Gardening	220,000
3113110	Water Systems	86,704

**Total Cost Centre** 1,664,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 12,812
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	12,812
Objective	390202	11.2 Improve transport and road safety			12,812
Program	91007	Infrastructure Delivery and Management			12,812
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,812
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,812

Use of goods and services		12,812
2210101	Printed Material and Stationery	2,812
2210503	Fuel and Lubricants - Official Vehicles	7,000
2210509	Other Travel and Transportation	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,000
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	1,000
Objective	390202	11.2 Improve transport and road safety			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Use of goods and services		1,000
2210404	Hotel Accommodations	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	580,382
Function Code	70451	Road transport		
Organisation	2411004001	Bodi District-Bodi_Works_Feeder Roads__Western North		
Location Code	1609001	Bodi-Bodi		
<b>Use of goods and services</b>				<b>221,680</b>
Objective	390202	11.2 Improve transport and road safety		221,680
Program	91007	Infrastructure Delivery and Management		221,680
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		221,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	221,680
Use of goods and services				221,680
2210108 Construction Material				216,680
2210511 Local travel cost				5,000
<b>Non Financial Assets</b>				<b>358,702</b>
Objective	390202	11.2 Improve transport and road safety		358,702
Program	91007	Infrastructure Delivery and Management		358,702
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		358,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,702
Fixed assets				358,702
3111306 Bridges				58,702
3111308 Feeder Roads				200,000
3112101 Motor Vehicle				100,000
<b>Total Cost Centre</b>				<b>594,194</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,386
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2411801001	Bodi District-Bodi_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1609001	Bodi-Bodi		
<b>Compensation of employees [GFS]</b>				<b>58,386</b>
Objective	000000	Compensation of Employees		58,386
Program	91001	Management and Administration		58,386
Sub-Program	91001005	SP1.5: Human Resource Management		58,386
Operation	000000		0.0 0.0 0.0	58,386
Wages and salaries [GFS]				58,386
2111001 Established Post				58,386
<b>Total Cost Centre</b>				<b>58,386</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,522
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2411901001	Bodi District-Bodi_Statistics_Statistics_Statistics_Western North	
Location Code	1609001	Bodi-Bodi	
<b>Compensation of employees [GFS]</b>			<b>25,522</b>
Objective	000000	Compensation of Employees	25,522
Program	91001	Management and Administration	25,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	25,522
Operation	000000		25,522
Wages and salaries (GFS)			25,522
2111001 Established Post			25,522
<b>Total Cost Centre</b>			<b>25,522</b>
<b>Total Vote</b>			<b>7,913,831</b>

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS							
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods Service	Capex	Statutory	Others		Tot. External	
Bodi District-Bodi	1,408,328	2,826,673	1,862,862	6,207,077	42,660	205,000	61,900	369,500	0	0	162,210	1,286,914	7,913,831
Management and Administration	812,680	826,071	25,180	1,655,931	42,660	162,800	0	205,400	0	0	45,859	1,917,190	1,917,190
SP1.1: General Administration	728,772	734,571	25,180	1,488,323	42,660	162,800	0	205,400	0	0	45,859	1,739,782	1,739,782
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	80,000	0	105,522	0	0	0	0	0	0	0	0	105,522
SP1.5: Human Resource Management	58,386	11,500	0	71,886	0	0	0	0	0	0	0	0	71,886
Social Services Delivery	271,789	1,381,135	752,346	2,405,471	0	22,200	61,900	84,100	0	0	10,000	450,000	3,057,911
SP2.1: Education, youth & Sports Services	0	271,789	532,346	809,338	0	16,500	0	16,500	0	0	0	0	826,438
SP2.2: Public Health Services and Management	0	21,666	220,000	241,666	0	0	0	0	0	0	0	450,000	691,666
SP2.3: Social Welfare and Community Development	57,277	222,392	0	279,669	0	4,000	0	4,000	0	0	10,000	0	402,009
SP2.5: Environmental Health and Sanitation Services	214,512	859,684	0	1,074,196	0	1,700	61,900	63,600	0	0	0	0	1,137,796
Infrastructure Delivery and Management	106,328	394,482	1,184,554	1,685,374	0	2,500	0	2,500	0	0	0	676,704	2,364,578
SP3.2: Public Works, Rural Housing and Water Management	106,328	394,482	1,184,554	1,685,374	0	2,500	0	2,500	0	0	0	676,704	2,364,578
Economic Development	217,625	232,776	0	450,001	0	17,500	0	17,500	0	0	106,351	0	574,152
SP4.2: Agricultural Services and Management	217,625	232,776	0	450,001	0	17,500	0	17,500	0	0	106,351	0	574,152

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bodi District-Bodi</b>	5,215,723	5,215,723	5,267,880
1_No Poverty	344,732	344,732	348,179
11_Sustainable Cities and Communities	2,258,250	2,258,250	2,280,832
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	171,351	171,351	173,065
3_Good Health and Well-Being	691,668	691,668	698,585
4_Quality Education	826,438	826,438	834,702
6_Clean Water and Sanitation	923,284	923,284	932,517
<b>Grand Total</b>	0	0	0
	5,215,723	5,215,723	5,267,880

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bodi District-Bodi</b>	0	0	0	6,462,909	6,462,909	6,527,538
<b>9101 - Generic Operations</b>	0	0	0	4,664,354	4,664,354	4,710,998
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,263,825	1,263,825	1,276,464
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,172	100,172	101,174
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	106,351	106,351	107,415
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	13,500	13,500	13,635
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,125,506	3,125,506	3,156,761
910116 - Covid-19 Sanitation related expenditures	0	0	0	55,000	55,000	55,550
<b>9103 - AGRICULTURE</b>	0	0	0	65,000	65,000	65,650
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	65,000	65,000	65,650
<b>9104 - EDUCATION</b>	0	0	0	294,090	294,090	297,031
910403 - Development of youth, sports and culture	0	0	0	75,500	75,500	76,255
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	218,590	218,590	220,776
<b>9105 - HEALTH</b>	0	0	0	828,052	828,052	836,333
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,668	21,668	21,885
910503 - Public Health services	0	0	0	806,384	806,384	814,448
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	344,732	344,732	348,179
910601 - Social intervention programmes	0	0	0	219,000	219,000	221,190
910604 - Child right promotion and protection	0	0	0	125,732	125,732	126,989
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	105,180	105,180	106,232
910801 - Procurement management	0	0	0	25,180	25,180	25,432
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	0	0	0	161,500	161,500	163,115
911101 - Supervision and regulation of infrastructure development	0	0	0	161,500	161,500	163,115
<b>9113 - FINANCE</b>	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	6,462,909	6,462,909	6,527,538

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bodi District-Bodi</b>	<b>6,468,447</b>	<b>6,468,502</b>	<b>6,533,131</b>
	<b>5,538</b>	<b>5,593</b>	<b>5,593</b>
<i>IGF Sources</i>	5,538	5,593	5,593
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,263,825</b>	<b>1,263,825</b>	<b>1,276,464</b>
<i>GOG Sources</i>	45,588	45,588	46,044
<i>IGF Sources</i>	181,300	181,300	183,113
<i>DACF MP Sources</i>	101,000	101,000	102,010
<i>DACF ASSEMBLY Sources</i>	890,078	890,078	898,979
<i>DDF Sources</i>	45,859	45,859	46,318
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>100,172</b>	<b>100,172</b>	<b>101,174</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	86,672	86,672	87,539
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>106,351</b>	<b>106,351</b>	<b>107,415</b>
	106,351	106,351	107,415
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,125,506</b>	<b>3,125,506</b>	<b>3,156,761</b>
<i>IGF Sources</i>	61,900	61,900	62,519
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	1,906,902	1,906,902	1,925,971
<i>DDF Sources</i>	1,126,704	1,126,704	1,137,971
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<b>910403 - Development of youth, sports and culture</b>	<b>75,500</b>	<b>75,500</b>	<b>76,255</b>
<i>IGF Sources</i>	16,500	16,500	16,665
<i>DACF MP Sources</i>	59,000	59,000	59,590
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>218,590</b>	<b>218,590</b>	<b>220,776</b>
<i>DACF ASSEMBLY Sources</i>	218,590	218,590	220,776
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,668</b>	<b>21,668</b>	<b>21,885</b>
<i>DACF ASSEMBLY Sources</i>	21,668	21,668	21,885
<b>910503 - Public Health services</b>	<b>806,384</b>	<b>806,384</b>	<b>814,448</b>
<i>IGF Sources</i>	1,700	1,700	1,717
<i>DACF ASSEMBLY Sources</i>	804,684	804,684	812,731
<b>910601 - Social intervention programmes</b>	<b>219,000</b>	<b>219,000</b>	<b>221,190</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050
<i>UNICEF Sources</i>	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910604 - Child right promotion and protection</b>	<b>125,732</b>	<b>125,732</b>	<b>126,989</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF PWD Sources</i>	108,340	108,340	109,423
<b>910801 - Procurement management</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<b>910810 - Plan and budget preparation</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>161,500</b>	<b>161,500</b>	<b>163,115</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	160,000	160,000	161,600
<b>911303 - Revenue collection and management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,468,447</b>	<b>6,468,502</b>	<b>6,533,131</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bodi District-Bodi</b>	<b>6,468,447</b>	<b>6,468,502</b>	<b>6,533,131</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,067,448</b>	<b>1,067,503</b>	<b>1,078,122</b>
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	168,338	168,393	170,021
<i>DACF MP Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	750,071	750,071	757,571
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70421 Agriculture cs</b>	<b>356,627</b>	<b>356,627</b>	<b>360,193</b>
<i>GOG Sources</i>	32,776	32,776	33,104
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
	106,351	106,351	107,415
<b>70451 Road transport</b>	<b>594,194</b>	<b>594,194</b>	<b>600,136</b>
<i>GOG Sources</i>	12,812	12,812	12,940
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	580,382	580,382	586,186
<b>70610 Housing development</b>	<b>1,664,056</b>	<b>1,664,056</b>	<b>1,680,696</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	795,852	795,852	803,810
<i>DDF Sources</i>	676,704	676,704	683,471
<b>70721 General Medical services (IS)</b>	<b>691,668</b>	<b>691,668</b>	<b>698,585</b>
<i>DACF ASSEMBLY Sources</i>	241,668	241,668	244,085
<i>DDF Sources</i>	450,000	450,000	454,500
<b>70740 Public health services</b>	<b>923,284</b>	<b>923,284</b>	<b>932,517</b>
<i>IGF Sources</i>	63,600	63,600	64,236
<i>DACF ASSEMBLY Sources</i>	859,684	859,684	868,281
<b>70980 Education n.e.c</b>	<b>826,438</b>	<b>826,438</b>	<b>834,702</b>
<i>IGF Sources</i>	16,500	16,500	16,665
<i>DACF MP Sources</i>	59,000	59,000	59,590
<i>DACF ASSEMBLY Sources</i>	750,938	750,938	758,447
<b>71040 Family and children</b>	<b>344,732</b>	<b>344,732</b>	<b>348,179</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050
<i>DACF PWD Sources</i>	108,340	108,340	109,423
<i>UNICEF Sources</i>	10,000	10,000	10,100

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,468,447</b>	<b>6,468,502</b>	<b>6,533,131</b>



*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bodi District-Bodi</b>	6,468,447	6,468,502	6,533,131
<b>70111</b> Exec. & leg. Organs (cs)	1,067,448	1,067,503	1,078,122
<b>70421</b> Agriculture cs	356,627	356,627	360,193
<b>70451</b> Road transport	594,194	594,194	600,136
<b>70610</b> Housing development	1,664,056	1,664,056	1,680,696
<b>70721</b> General Medical services (IS)	691,668	691,668	698,585
<b>70740</b> Public health services	923,284	923,284	932,517
<b>70980</b> Education n.e.c	826,438	826,438	834,702
<b>71040</b> Family and children	344,732	344,732	348,179
<b>Grand Total</b>	0	0	0
	6,468,447	6,468,502	6,533,131