



REPUBLIC OF GHANA

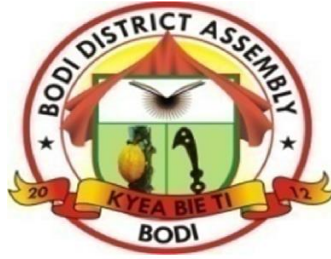
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BODI DISTRICT ASSEMBLY**



## **APPROVAL STATEMENT**

Following the approval of 2025-2028 Composite Budget by the General Assembly. The budget has been accepted as a working document of Bodi District Assembly.

**Compensation of Employees**

**GH¢ 4,547,568.40**

**Goods and Services**

**GH¢ 2,419,689.24**

**Capital Expenditure**

**GH¢3,664,402.02**

**Total Budget GH¢10,631,659.71**

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**DIST. CO-ORDINATING DIRECTOR**

**MR. CHARLES LARTEY**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Sefwi Bodi was carved out of the Sefwi Juaboso with the Legislative Instrument (LI) 2021 in the year 2012. The District capital is Sefwi Bodi with 11 Electoral Areas, 11 Elected Assembly members and 5 government appointees.

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

It has an estimated land area of 662.404 square kilometers.

### Population Structure

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

### Vision

To be people centered, socially oriented Public institution

### Mission

The Bodi District Assembly exists to improve the quality of life of the people by harnessing human and material resources for development through participation.

### Goals

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

### Core Functions

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.

- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to:
  - Execute approved development plans and budgets for the district;
  - Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

## District Economy

### **AGRICULTURE**

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

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

### **MARKET CENTER**

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

### **ROAD NETWORK**

Bodi and Ahibenso town roads are tarred while the Juaboso through Bodi to Ahibenso is about 70% tarred. The rest of the town roads as well as the linking roads for all other communities are not tarred. The district has about 295 km of roads untarred in total, which required reshaping at least every quarter to ensure motorability. The poor conditions of

these roads negatively affect transactions between the district and its development partners. The Bodi-Juaboso road is under construction and expected, upon completion, to open a lot of opportunities for the district. The district is best with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping roads to last for a considerable period. The district has one of the worst road networks in the country.

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. The reasons for this are the dissection of the district by rivers coupled with clay surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes travelling in the district very expensive in terms of travel time and financial cost. The poor road network in the district hinders efforts at opening-up the district's markets and thus contributes significantly to post-harvest losses in agriculture produce as well as low demand for goods and services.

## ***EDUCATION***

### **Public Schools**

The district has 47 public primary, 27 public junior high, 1 public senior high school. 25 Out of the 47 public primary schools benefit from the Ghana School Feeding Program.

Pupil/Teacher Ratio in the District is 1 Teacher: 27 People

### **Private Schools**

There exist currently 27 Private primary Schools, 12 Private Junior High Schools and 1 Private Senior High School in the district.

Educational Data for 2024/2025 Academic Year - Enrolment

<i>School Enrolment of Basic Schools</i>			
CATEGORY	BOYS	GIRLS	TOTAL
CRECHE	349	362	711
KG1	1206	1188	2394
KG2	829	781	1610
P1	723	732	1455
P2	690	660	1350
P3	702	731	1433
P4	765	736	1501
P5	753	717	1470
P6	707	699	1406
<b>SUB-TOTAL</b>	<b>6724</b>	<b>6606</b>	<b>13330</b>
JHS1	725	677	1402
JHS2	667	624	1291
JHS3	644	598	1242
<b>SUB TOTAL FOR JHS</b>	<b>2,036</b>	<b>1,899</b>	<b>3,935</b>
<b>TOTAL</b>	<b>8760</b>	<b>8505</b>	<b>17265</b>

<i>School Enrolment for SHS</i>			
ENROLMENT	DAY		TOTAL
LEVELS	BOYS	GIRLS	
Year 1	156	134	290
<b>Year 2</b>	<b>192</b>	<b>162</b>	<b>354</b>
Year 3	122	114	236
<b>TOTAL</b>	<b>470</b>	<b>410</b>	<b>880</b>

## HEALTH

The district has No Hospital and Doctor. There are, however, 13 Public CHPS compounds, 4 Public and 1 Private Health Centres, 1 Private Maternal Home and 4 Private Clinics.

### OPD Attendance

The department recorded 12,208 cases for the second quarter of 2023.

The table below shows the detailed breakdown of the total reported cases



<b>TOP 10 causes of OPD attendance</b>			
<b>S/N</b>	<b>Conditions</b>	<b>Number of Cases</b>	<b>%</b>
1	Uncomplicated Malaria Tested Positive	3271	26.8
2	Upper Respiratory Tract Infections	1450	11.9
3	Anaemia	1048	8.6
4	Intestinal Worms	990	8.1
5	Rheumatism / Other Joint Pains / Arthritis	865	7.1
6	Diarrhoea Diseases	541	4.4
7	Skin Diseases	387	3.2
8	Septicemia	266	2.2
9	Pyrexia of unknown origin P.U.O (not Malaria)	227	1.9
10	Typhoid Fever	212	1.7
	<b>All Other Diseases</b>	2951	24.2
<b>Total</b>		<b>12208</b>	100

Uncomplicated Malaria cases were the highest reported (3,271), representing 26.79%. This was followed by Upper Respiratory Tract Infection of 1,450, representing 11.88% of the total reported cases. The least reported cases were Typhoid Fever (212), representing 1.74% of the total reported cases.

All other cases reported were 2,951, constituting 24.17% of the total reported cases.

## **WATER AND SANITATION**

70% of the total population have access to potable water.

Majority of households in the district depend on pit latrines and public toilet (WC, KVIP).

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

Currently, the District has seven (7) communities benefiting from the Small-Town Water Systems. These communities are Bodi, Afere, Amoaya, (Financed by USAID) Datano, Ahibenso, Suaino "A" and Kwesikrom. Three (3) of these Systems (Ahibenso, Suaino "A"

and Kwesikrom.) are financed by a Public Private Partnership (PPP) arrangement between the Assembly and Safe Water Network.

There are over eighty-five (85) functional boreholes in various communities across the District

The District Water and Sanitation Team (DWST) is continuing with its monitoring of water facilities in the district to ensure that Water and Sanitation Committees (WATSANs) and Sanitation Management Team responsible for managing the Point source water facilities and the Water Systems respectively in the various communities are performing as expected.

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

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

## ***ENERGY***

Almost all the larger communities in the district are connected to the national grid. Thirty-four (34) communities in the District have been connected to the national grid. There are a high incidence of power outages in the district posing a threat to prospective industries that may wish to invest in the district.


### **Key Issues/Challenges**

- Deplorable Nature of some roads in the District
- Inadequate Employment Opportunities
- Inadequate Logistics and Office Equipment.
- Inadequate classroom furniture for Basic Schools

## Key Achievements in 2024

### 1. HEALTH

There has been a Completed CHPS Compound at Krayawkrom

NO.	PROJECT NAME	FUNDING	PROJECT NAME
1.	Completed CHPS Compound at Krayawkrom	DACF	

### 2. GOVERNANCE AND ADMINISTRATION

There has been a completed 1No. 5Unit Accomodation bungalow

NO.	PROJECT NAME	FUNDING	PROJECT NAME
1.	Completed 1No. 5Unit accommodation	DACF-RFG	

### 3. AGRICULTURE

#### I. PRODUCTIVE INCLUSION COMPONENT (GPSNP)


NO	PROJECT NAME	FUNDING	PROJECT PICTURE
2	Disbursement of <b>GHC</b> 812,460.38 to 325 beneficiaries to Start various Alternative livelihood activities  (211 Females and 114 Males)	GPSNP	

#### II. Construction of Pigsty.


NO	PROJECT NAME	FUNDING	PROJECT NAME
1.	Completed 1No. 5Unit accommodation	GPSNP-PRODUCTIVE INCLUSION COMPONENT	




**III. Supply and distribution of 210 piglets to 70 beneficiaries.**

NO .	PROJECT NAME	FUNDING	PROJECT NAME
1.	Supply and distribution of 210 piglets to 70 beneficiaries.	GPSNP-PRODUCTIVE INCLUSION COMPONENT	

**IV. Construction of Snail Pen and distribution of 4800 Snails to 80 beneficiaries.**

NO.	PROJECT NAME	FUNDING	PROJECT NAME
1.	Constructi of Snail Pen and distribution of 4800 Snails to 80 beneficiaries.	GPSNP-PRODUCTIVE INCLUSION COMPONENT	

#### ***IV. Electricity Extension***

NO.	PROJECT NAME	FUNDING	PROJECT NAME
1.	Extension of Electricity at Bodi	DACF-RFG	



**EDUCATION**

**Procurement and Supply of 900 Dual Desks for Basic Schools**

NO	PROJECT NAME	FUNDING	PROJECT PICTURE
3.	Procurement and supply of 900 Dual Desk for Basic Schools	DACF-RFG	

**ROADS**

**I. 40km of roads maintained under DRIP**

NO	PROJECT NAME	FUNDING	PROJECT PICTURE
4.	40km of roads maintained under DRIP	DACF	

## Revenue and Expenditure Performance

The Total Budgeted Internally Generated Fund (IGF) of the Bodi District Assembly for the 2024 fiscal year stood at GHC 270,343.71. Out of this amount, the Assembly, as at September, 2024 generated an amount of GHC 176,769.26, representing 65.39% of the total budgeted IGF revenue, and 2.02% of the total actual revenue of GHC 7,557,662.30 of the Assembly as at September, 2024.

Property Rates, Fees, and Licenses contributed GHC 19,523.00, GHC 7,710.00, and GHC 91,615.50 respectively, representing 22.06%, 11.62%, and 09.06% respectively of the budgeted revenue for the period under review.

Besides, as at September 2024, nothing was realized by Fines, Land, and Rent.

The tables below give a summary performance of the various revenue items constituting the total revenue of the Assembly as September 2024.



## Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September	% performance as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
<b>Property Rate</b>	50,000.00	41,599.60	54,600.00	500.00	34,600.00	19,523.00	56.42	11.04
<b>Fees</b>	16,000.00	11,909.00	16,800.00	52,883.73	31,800.00	7,710.00	24.25	4.36
<b>Fines</b>	5,500.00	21,109.10	3,675.00	2,500.00	26,423.50	21,983.99	83.20	12.44
<b>Licenses</b>	90,000.00	100,127.26	94,500.00	92,721.10	94,500.00	91,615.50	96.95	51.83
<b>Land</b>	10,000.00	-	10,500.00	20,921.60	28,020.20	23,536.77	83.99	13.31
<b>Rent</b>	80,000.00	-	80,000.00	-	55,000.00	12,400.00	22.55	7.01
<b>Sub-Total</b>	251,500.00	174,744.96	260,075.00	169,526.43	270,343.71	176,769.26	65.39	100
<b>Stoollands</b>	60,000.00	47,076.00	150,000.00	121,891.70	150,000.00	23,300.94	15.53	13.18
<b>Total</b>	311,500.00	221,820.96	410,075.00	291,418.13	420,343.71	200,070.20	47.6	113.18

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

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	<b>%perf. as at September</b>
<b>IGF</b>	251,500.00	174,744.96	260,075.00	169,526.43	270,343.71	176,769.26	65.39
<b>Compensation of Employee</b>	1,408,322.28	2,982,190.50	3,676,111.08	3,889,206.48	5,280,987.02	3,889,206.48	73.65
<b>Goods and Services Transfer</b>	89,980.00	37,333.83	56,000.00	30,579.29	98,500.00	0	0
<b>DACF-Assembly</b>	4,333,594.84	830,994.63	1,902,573.41	1,161,509.63	2,331,389.88	723,831.24	31.05
<b>DACF-MP</b>	350,000.00	308,778.87	200,000.00	538,311.68	840,600.00	649,261.04	77.24
<b>DACF-PWD</b>	108,339.87	131,013.10	100,000.00	80,992.70	318,760.13	193,637.90	60.75
<b>DACF-RFG</b>	1,172,563.00	1,154,505.55	1,150,000.00	419,951.78	2,321,965.00	1,826,967	78.68
<b>GPSNP (Safy Net)</b>	-	-	200,000.00	337,291.61	75,000.00	64,688.44	86.25
<b>MAG</b>	106,351.00	39,504.55	32,294.33	32,294.33	-	-	-
<b>Other Dornors</b>	-	-	55,000.00	40,365.84	70,000.00	0.00	0
<b>UNICEF</b>	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000	100
<b>STOOLLAND</b>	58,000.00	47,076.00	150,000.00	121,891.70	150,000.00	23,300.94	15.53

Total	7,888,650.99	5,706,141.99	7,792,053.82	6,831,921.47	11,767,545.74	7,557,662.30	64.22
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## ***Expenditure***

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

EXPENDITURE	2022		2023		2024		% PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION OF EMPLOYEES	1,450,922.28	2,167,193.85	3,676,111.08	3,185,454.66	5,280,987.02	3,889,206.48	73.65
GOODS AND SERVICE	2,305,543.17	2,545,031.54	1,758,137.74	1,482,560.81	2,910,348.76	1,446,255.71	49.69
ASSET	4,132,185.54	993,916.60	2,357,805.00	2,163,906.00	3,576,209.96	768,417.35	21.49
<b>TOTAL</b>	<b>7,888,650.99</b>	<b>5,706,141.99</b>	<b>7,792,053.82</b>	<b>6,831,921.47</b>	<b>11,767,545.74</b>	<b>6,103,879.54</b>	<b>51.87</b>

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

### Policy Objectives

#### ***Policy Outcome Indicators and Targets***

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Creation of New Jobs	Number of New Jobs Created	Number (Count)	500	228	<b>500</b>	<b>375</b>
Improved Road Condition	Accessibility to motorable road	Percentage (Proportion)	80%	60%	<b>80%</b>	<b>70%</b>
Improved Transparency and Participation	Townhall meetings Organised	Number (Count)	3	2	<b>3</b>	<b>2</b>
Increase healthcare infrastructure	Additional Health Facilities	Number (count) of health facilities	25	22	<b>25</b>	<b>23</b>

### Revenue Mobilization Strategies

The Revenue Improvement Action Plan (RIAP) of the Bodi District Assembly aims at addressing revenue challenges faced by the Assembly and providing strategies to enhance revenue collection and management. Among the strategies considered involved, but not limited to, the following:

- Upgrading of facilities and services at major markets and lorry parks;
- Updating of database on all rental facilities and properties of the Assembly
- Sensitization of Rate Payers on the need to honour their tax obligations;
- Intensification of the collection of Property Rate from the three area councils of the Assembly;

- The setting up of a motivated taskforce to identify defaulting businesses and collect revenues due the Assembly;
- Intensification of monitoring of physical development to ensure developers have acquired appropriate building permit.

It is the expectation of Stakeholders that these measures, when fully implemented, would help significantly increase revenue collection and its management in the District.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

A total staff strength of Sixty-eight (68) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-RFG.

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

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is twenty-six (26) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### Budget Sub-Programme Results Statement

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Creation of New Jobs	Number of New Jobs Created	Number (Count)	500	228	500	375
Improved Road Condition	Accessibility to motorable road	Percentage (Proportion)	80%	60%	80%	70%
Improved Transparency and Participation	Townhall meetings Organised	Number (Count)	3	2	3	2
Increase healthcare infrastructure	Additional Health Facilities	Number (count) of health facilities	25	22	25	23

### Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects	
Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	



Protocol Services		
Administrative and Technical Meetings		
Security Management		
Citizens Participation in Local Governance		

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

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

The sub-program also seeks to promote strict adherence to internal control processes and procedures.

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

The sub-programme is manned by nine (9) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

## Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	9%	15%	17%	20%	25%
Submission of Quarterly Internal Audit Report	Number Quarterly Internal Audit Report submitted	4	3	4	4	4	4
Responses to External Audit Management Letter	Number of responses raised.	30	0	25	20	15	10
Organisation of Quarterly Audit Committee meeting	Number of Quarterly meetings organised.	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	65	60	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31st Jan.	31st jan.	31st jan.	31st jan.	31st jan.	31st jan.
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Development	Capacity Building and Staff development

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

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

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

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Creation of New Jobs	Number of New Jobs Created	Number (Count)	500	228	500	375	400	450	500	600
Improved Road Condition	Accessibility to motorable road	Percentage (Proportion)	80%	60%	80%	70%	85	90	100	100
Improved Transparency and Participation	Townhall meetings Organised	Number (Count)	3	2	3	2	4	4	4	4
Increase healthcare infrastructure	Additional Health Facilities	Number (count) of health facilities	25	22	25	23	30	35	40	45



## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Stakeholder consultations and Technical Committee meetings
Monitoring and Evaluation of Programmes and Projects	Visitation to project sites and communities

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 13: Budget Results Statement – Legislative Oversight**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise Ordinary Assembly Meetings Annually	Number of General Assembly Meetings held	4	3	4	4	4	4
	Number of updates and submissions	5	4	5	5	5	5
Build Capacity of Town/Area Council Annually	Number of updates and submissions	5	4	5	5	5	5

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	4	4	4	4
Improve performance in BECE	% of students with average pass mark	97%		100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1No. 3 Unit classroom Block with Office, Staff Common Room and stores @ Denchamuaso
Support to teaching and learning delivery	Supply of 900 No. SHS Desk
Manufacture and supply of 900 pieces of school desk	. Construction of 1No. 4 unit kG block with ancillary facility with 20 hexagonal tables and 120 chairs at Bodi

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

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

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

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

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

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

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

### **Budget Sub-Programme Results Statement**

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



**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1020	1500	2000	2500	3000
		2000	1085	2000	2500	3000	3000
Improve access to Health care delivery	Number of households supplied with mosquito nets	25	20	25	30	30	35
Improved environmental sanitation	Number of disposal site created	3	2	4	4	4	4
	Number Of food vendors tested and certified	120	102	150	175	190	200
Community Sensitization	Number of communities sensitized	8	6	8	8	8	8

## Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	120	85	120	120	130	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1100	890	1100	1150	1200	1250
Capacity of stakeholders	Number of communities sensitized on self-help projects	10	8	10	12	12	15

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	Support PWD in income generation activities
Community mobilization	Capacity building of PWD in skills training activities and vocation

	Settlement of maintenance, custody, paternity and reconciliation.
	Formation and training of community child protection Committee

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

- The budget sub-programme of Birth and Death Registration Services is to ensure accurate and timely registration of births and deaths within the district.

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

The budget sub-objective of the birth and death registration services aim to increase the number of births and deaths registered within the district. This involves the following:

1. Promoting awareness about the importance of registration and implementing measures to make the registration process more accessible and convenient for the community,
2. Improve the quality of data collected during the registration process. This includes ensuring that all relevant details are accurately recorded, such as the date, time, and place of birth or death, as well as the names and identities of the individuals involved. This data is essential for planning and decision-making in various sectors, such as healthcare and education,
3. The sub-programme also seeks to streamline the registration process and make it more efficient. This includes implementing digitization initiatives to reduce paperwork and manual processes. Developing electronic registration systems can help expedite the registration process, reduce errors, and facilitate data sharing among relevant stakeholders.

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

To achieve these sub-programme objectives, the Bodi District Assembly intends conducting extensive awareness campaigns in the community to highlight the importance of birth and death registration. These campaigns would include radio broadcasts, community meetings, and poster campaigns to inform individuals about the process, benefits, and legal requirements of registration.

Besides, the Assembly would organize mobile registration clinics that visit different communities within the district. This allows residents who may face transportation barriers to register births and deaths conveniently. These clinics can be equipped with computers and other necessary tools to facilitate quick and accurate registration.

There would also be a provision of comprehensive training to registration staff to improve their skills and knowledge of registration procedures. This would include training on data collection, use of electronic systems, and maintaining confidentiality. Continuous training and refresher courses would help maintain a high level of performance and ensure staff stay up-to-date with evolving registration practices.

This sub programme has three (3) permanent staff and three (3) volunteers. There is no permanent office for the Registry.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth Registration	Number of Births Registered	1011	720	1100	1150	1180	1200
Death Registration	Number of Deaths Registered	952	578	950	956	960	968

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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



**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	12	10	15	15	16	18
Support victims of disaster	Number of victims supplied with relief items	65	59	85	90	100	100

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
National Sanitation day and observe Green Ghana	.Disinfestation and fumigation of public space
Sanitation Improvement package	Pushing and leveling of Disposal site
Purchased of Sanitation Equipment	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Septe	2024	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	84km	40km	106km	128km	128km	128km
Capacity of the Admini and Institutional systems enhanced	Number of street lights maintained	100	100	120	120	120	120
	Number of boreholes drilled mechanized	4	5	4	5	5	5

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

### Table 26: Main Operations and Projects

Operations	Projects
Internal management of organization	Construction of 3No. durbar grounds at Patakro, Amoaya and Datano
Purchase of power plant	Construction of 1No. football pitch at Bodi
Maintenance of feeder roads	Construction of 1No. 40-Unit lockable stores at Bodi

Maintenance of office and residential buildings

Construction of 1No. 20-Unit market stalls at Afere
Mechanization of 5No. boreholes

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The program 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 level

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Sept	2024	2025	2026	20287
Train artisans groups to sharpen skills annually	Number of groups and people trained	10	8	15	15	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	4	12	12	12	12
Financial / Technical support provided to businesses annually	Number of beneficiaries	12	15	18	20	20	



## Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Training of women group in soap making and local fertilizer production

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

The sub-program operations include;

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

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

## Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened farmer based organizations	Number of farmer-based organizations trained	3	3	6	10	15	20
Increased cash crops production under Planting	Number of seedlings nursed	1,035,000.00	950,000.00	1,100,000.00	1,130,000.00	1,150,000.00	1,200,000.00

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

The sub-program operations include;

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

		2023	2024 as at August	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	8	6	10	10	100	12
Support victims of disaster	Support victims of disaster	65	45	65	65	65	70

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	Provision of support to NADMO

## PART C: FINANCIAL INFORMATION







**PUBLIC INVESTMENT PLAN (PIP) FOR ON-OING PROJECTS FOR THE MTEF (2025-2028)**

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

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: BODI DISTRICT ASSEMBLY						
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Const.of District Health Directorate office compl	Const.of District Health Directorate office compl	DACF-RFG	51,547.00	Concept Note	
2	Construction of slaughter house/ slab and renovation of meat shop	Construction of slaughter house/ slab and renovation of meat shop	DACF-RFG	120,000.00	Concept Note	
3	Extension. of CHPS and compl.of CHPS at Afer,N	Construction of 1no. 4unit K.G Block with office and Rest Room, 20 Hexagonal Tables and 160 chairs at Bodi Anglican	DACF	430,000.00	Concept Note	
4.	Rehabilitation of CHPS compound at Denchamose Phase 1	Rehabilitation of CHPS compound at Denchamose Phase 1	DACF	100,000	Concept Note	
5.	Procurement of 900 Dual Desk for Public schools	Procurement of 900 Dual Desk for Public schools	DACF-RFG	249,425	Concept Note	
6.	Purchase of motorbikes for EHSU	Purchase of motorbikes for EHSU	DACF-RFG	45,000	CONCEPT NOTE	

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,250,776		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	314,472		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	320,314		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	107,412		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	1,517,212		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	396,153		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	175,107		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,373,013		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	139,924		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	454,754		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	929,557		
530303 17.3 Mobilize addtl finc res for devel ctrys frm multi sources	9,686,607	0		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	352,174		
<b>Grand Total ¢</b>	<b>9,686,607</b>	<b>9,330,868</b>	<b>355,739</b>	<b>3.81</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>241 02 00 001 35</b>		<b>9,686,606.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 530303 17.3 Mobilize addtl finc res for devel cties frm multi sources					
<i>Output</i> 0001	Rate				
<b>Development Levy</b>		32,812.50	0.00	0.00	0.00
1413001	Property Rate	32,812.50	0.00	0.00	0.00
<i>Output</i> 0002	Licenses				
<b>Official Liquidation Fees</b>		113,403.02	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,232.28	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,431.01	0.00	0.00	0.00
1422007	Liquor License	943.00	0.00	0.00	0.00
1422011	Artisans	5,796.20	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	723.00	0.00	0.00	0.00
1422016	Lottery Business	1,547.29	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,215.25	0.00	0.00	0.00
1422019	Timber Products	1,394.58	0.00	0.00	0.00
1422020	Commercial Vehicles	2,315.25	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	12,864.38	0.00	0.00	0.00
1422023	Communication Services	2,215.51	0.00	0.00	0.00
1422024	Private Education Int.	7,157.63	0.00	0.00	0.00
1422025	Private Professionals	1,078.81	0.00	0.00	0.00
1422029	Mobile Sale Van	350.00	0.00	0.00	0.00
1422036	Petrochemical Companies	10,938.44	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,241.35	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	825.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,178.81	0.00	0.00	0.00
1422044	Financial Institutions	3,272.88	0.00	0.00	0.00
1422046	Advertising Companies	1,557.63	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,131.53	0.00	0.00	0.00
1422051	Millers	1,157.62	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,157.63	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,289.41	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,815.25	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,578.81	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	2,505.88	0.00	0.00	0.00
1422109	Restaurant License	4,157.63	0.00	0.00	0.00
1422114	Butchers license	1,189.41	0.00	0.00	0.00
1422115	Cold storage facilities	3,736.44	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	2,157.63	0.00	0.00	0.00
1422127	Non Governmental Institution	1,173.64	0.00	0.00	0.00
1422130	Transport unions	850.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	606.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	2,542.84	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422148	Printing Services	2,507.00	0.00	0.00	0.00
1422149	Electronic/Media Services	568.00	0.00	0.00	0.00
<b>Output 0003 Land</b>					
<b>Official Liquidation Fees</b>		43,537.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	23,537.00	0.00	0.00	0.00
<b>Output 0004 Fees</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		23,770.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423078	Business registration	7,500.00	0.00	0.00	0.00
1423173	Entrance Fee	1,250.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	520.00	0.00	0.00	0.00
<b>Output 0005 Fines</b>					
<b>General Negligence Related Fines</b>		22,571.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	525.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	6,500.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	546.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
<b>Output 0006 Rent</b>					
<b>Development Levy</b>		40,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,000.00	0.00	0.00	0.00
<b>Output 0007 GOG Salaries</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		4,547,568.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,547,568.40	0.00	0.00	0.00
<b>Output 0008 DACF</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		3,550,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,550,000.00	0.00	0.00	0.00
<b>Output 0009 DACF-MP</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		850,500.00	0.00	0.00	0.00
1331003	DACF - MP	850,500.00	0.00	0.00	0.00
<b>Output 0010 OTHER DONOR SUPPORT TRANSFER</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		125,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	125,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<i>Output</i>	0011 G&S TRANSFER				
	<b>Ghana Education Trust Fund (GetFund)</b>	106,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	106,500.00	0.00	0.00	0.00
<i>Output</i>	0012 DACF-RFG				
	<b>Ghana Education Trust Fund (GetFund)</b>	45,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
<i>Output</i>	0013 SAFETY NET				
	<b>China</b>	50,000.00	0.00	0.00	0.00
1311018	World Bank	50,000.00	0.00	0.00	0.00
<i>Output</i>	0014 UNICEF				
	<b>China</b>	15,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
<i>Output</i>	0015 PWD				
	<b>Ghana Education Trust Fund (GetFund)</b>	945.00	0.00	0.00	0.00
1331011	District Development Facility	945.00	0.00	0.00	0.00
<i>Output</i>	0017 DACF-RFG				
	<b>Official Liquidation Fees</b>	120,000.00	0.00	0.00	0.00
1422093	Entry Permit/visa	120,000.00	0.00	0.00	0.00
<b>Grand Total</b>		9,686,606.92	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bodi District-Bodi	0	0	0	9,330,868	9,330,868	3,250,776
<b>Management and Administration</b>	0	0	0	3,810,615	3,810,615	2,437,602
	0	0	0	2,453,102	2,453,102	2,437,602
	0	0	0	182,319	182,319	
	0	0	0	155,550	155,550	
	0	0	0	1,019,644	1,019,644	
<b>Social Services Delivery</b>	0	0	0	2,387,177	2,387,177	190,454
	0	0	0	218,454	218,454	190,454
	0	0	0	69,701	69,701	
	0	0	0	235,000	235,000	
	0	0	0	609,022	609,022	
	0	0	0	250,000	250,000	
	0	0	0	15,000	15,000	
	0	0	0	990,000	990,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,937,421	1,937,421	312,797
	0	0	0	345,797	345,797	312,797
	0	0	0	38,209	38,209	
	0	0	0	375,000	375,000	
	0	0	0	1,178,415	1,178,415	
<b>Economic Development</b>	0	0	0	1,020,548	1,020,548	309,923
	0	0	0	339,923	339,923	309,923
	0	0	0	16,818	16,818	
	0	0	0	20,000	20,000	
	0	0	0	443,807	443,807	
	0	0	0	50,000	50,000	
	0	0	0	150,000	150,000	
<b>Environmental and Sanitation Management</b>	0	0	0	175,107	175,107	
	0	0	0	64,057	64,057	
	0	0	0	111,050	111,050	
<b>Grand Total</b>	0	0	0	9,330,868	9,330,868	3,250,776



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bodi District-Bodi	0	0	0	9,330,868	9,330,868	3,250,776
<b>Management and Administration</b>	0	0	0	3,810,615	3,810,615	2,437,602
<b>SP1.1: General Administration</b>	0	0	0	3,810,615	3,810,615	2,437,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,437,602	2,437,602	2,437,602
211 Child Education Grant (Foreign Mission)	0	0	0	2,437,602	2,437,602	2,437,602
21110 Established Post	0	0	0	2,437,602	2,437,602	2,437,602
<b>22 Use of goods and services</b>	0	0	0	1,231,413	1,231,413	
221 Vehicle Registration	0	0	0	1,231,413	1,231,413	
22101 Value Books	0	0	0	25,119	25,119	
22102 Utilities	0	0	0	57,700	57,700	
22105 Vehicle Registration	0	0	0	393,817	393,817	
22106 Maintenance of Office Equipment	0	0	0	60,456	60,456	
22107 Training, Seminar and Conference Cost	0	0	0	445,256	445,256	
22109 Special Services	0	0	0	104,065	104,065	
22112 Emergency Services	0	0	0	145,000	145,000	
<b>28 Other expense</b>	0	0	0	141,600	141,600	
282 Dividend Paid By SOEs	0	0	0	141,600	141,600	
28210 Dividend Paid By SOEs	0	0	0	141,600	141,600	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	
<b>22 Use of goods and services</b>	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
<b>Social Services Delivery</b>	0	0	0	2,387,177	2,387,177	190,454
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	594,678	594,678	
<b>22 Use of goods and services</b>	0	0	0	139,924	139,924	
221 Vehicle Registration	0	0	0	139,924	139,924	
22101 Value Books	0	0	0	18,154	18,154	
22107 Training, Seminar and Conference Cost	0	0	0	43,255	43,255	
22109 Special Services	0	0	0	78,515	78,515	
<b>31 Non Financial Assets</b>	0	0	0	454,754	454,754	
311 WIP - Laboratories	0	0	0	454,754	454,754	
31112 WIP - Laboratories	0	0	0	181,301	181,301	
31113 Perimeter Protection/ Fence	0	0	0	273,453	273,453	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	929,557	929,557	
<b>22 Use of goods and services</b>	0	0	0	126,010	126,010	
221 Vehicle Registration	0	0	0	126,010	126,010	
22105 Vehicle Registration	0	0	0	81,201	81,201	
22107 Training, Seminar and Conference Cost	0	0	0	44,809	44,809	
<b>31 Non Financial Assets</b>	0	0	0	803,547	803,547	
311 WIP - Laboratories	0	0	0	803,547	803,547	
31112 WIP - Laboratories	0	0	0	803,547	803,547	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	542,628	542,628	190,454

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,454	190,454	190,454
211 Child Education Grant (Foreign Mission)	0	0	0	190,454	190,454	190,454
21110 Established Post	0	0	0	190,454	190,454	190,454
<b>22 Use of goods and services</b>	0	0	0	352,174	352,174	
221 Vehicle Registration	0	0	0	352,174	352,174	
22105 Vehicle Registration	0	0	0	49,565	49,565	
22107 Training, Seminar and Conference Cost	0	0	0	302,609	302,609	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	320,314	320,314	
<b>22 Use of goods and services</b>	0	0	0	120,314	120,314	
221 Vehicle Registration	0	0	0	120,314	120,314	
22102 Utilities	0	0	0	82,284	82,284	
22105 Vehicle Registration	0	0	0	23,030	23,030	
22109 Special Services	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
<b>31 Non Financial Assets</b>	0	0	0	165,000	165,000	
311 WIP - Laboratories	0	0	0	165,000	165,000	
31112 WIP - Laboratories	0	0	0	120,000	120,000	
31121 Transport equipment	0	0	0	45,000	45,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,937,421	1,937,421	312,797
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	146,433	146,433	84,678
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,678	84,678	84,678
211 Child Education Grant (Foreign Mission)	0	0	0	84,678	84,678	84,678
21110 Established Post	0	0	0	84,678	84,678	84,678
<b>22 Use of goods and services</b>	0	0	0	61,755	61,755	
221 Vehicle Registration	0	0	0	61,755	61,755	
22105 Vehicle Registration	0	0	0	44,455	44,455	
22107 Training, Seminar and Conference Cost	0	0	0	17,300	17,300	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,790,988	1,790,988	228,119
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,119	228,119	228,119
211 Child Education Grant (Foreign Mission)	0	0	0	228,119	228,119	228,119
21110 Established Post	0	0	0	228,119	228,119	228,119
<b>22 Use of goods and services</b>	0	0	0	1,517,212	1,517,212	
221 Vehicle Registration	0	0	0	1,517,212	1,517,212	
22101 Value Books	0	0	0	465,000	465,000	
22102 Utilities	0	0	0	208,656	208,656	
22104 Rentals/Lease	0	0	0	65,456	65,456	
22105 Vehicle Registration	0	0	0	615,450	615,450	
22106 Maintenance of Office Equipment	0	0	0	140,700	140,700	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	13,950	13,950	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	45,657	45,657	
311 WIP - Laboratories	0	0	0	45,657	45,657	
31111 Hostels	0	0	0	45,657	45,657	
<b>Economic Development</b>	0	0	0	1,020,548	1,020,548	309,923
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	314,472	314,472	
<b>22 Use of goods and services</b>	0	0	0	78,797	78,797	
221 Vehicle Registration	0	0	0	78,797	78,797	
22107 Training, Seminar and Conference Cost	0	0	0	78,797	78,797	
<b>31 Non Financial Assets</b>	0	0	0	235,675	235,675	
311 WIP - Laboratories	0	0	0	235,675	235,675	
31113 Perimeter Protection/ Fence	0	0	0	235,675	235,675	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	706,076	706,076	309,923
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,923	309,923	309,923
211 Child Education Grant (Foreign Mission)	0	0	0	309,923	309,923	309,923
21110 Established Post	0	0	0	309,923	309,923	309,923
<b>22 Use of goods and services</b>	0	0	0	396,153	396,153	
221 Vehicle Registration	0	0	0	396,153	396,153	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	205,244	205,244	
22109 Special Services	0	0	0	110,909	110,909	
<b>Environmental and Sanitation Management</b>	0	0	0	175,107	175,107	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	175,107	175,107	
<b>22 Use of goods and services</b>	0	0	0	175,107	175,107	
221 Vehicle Registration	0	0	0	175,107	175,107	
22105 Vehicle Registration	0	0	0	69,574	69,574	
22107 Training, Seminar and Conference Cost	0	0	0	41,476	41,476	
22112 Emergency Services	0	0	0	64,057	64,057	
<b>Grand Total</b>	0	0	0	9,330,868	9,330,868	3,250,776

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /IGF	STATUTORY		Capex ABFA	Goods Service	Capex	
<b>BoDi District-BoDi</b>	3,250,776	3,842,382	564,633	7,457,771	0	307,047	0	307,047	0	0	176,050	1,140,000	1,316,050	9,330,868
Management and Administration	2,437,602	1,190,694	0	3,628,296	0	182,319	0	182,319	0	0	0	0	0	3,810,615
Central Administration	1,871,653	1,190,694	0	3,062,347	0	182,319	0	182,319	0	0	0	0	0	3,244,665
Administration (Assembly Office)	1,871,653	1,190,694	0	3,062,347	0	182,319	0	182,319	0	0	0	0	0	3,244,665
Finance	53,739	0	0	53,739	0	0	0	0	0	0	0	0	0	53,739
	53,739	0	0	53,739	0	0	0	0	0	0	0	0	0	53,739
Health	252,309	0	0	252,309	0	0	0	0	0	0	0	0	0	252,309
Health	252,309	0	0	252,309	0	0	0	0	0	0	0	0	0	252,309
Environmental Health Unit	252,309	0	0	252,309	0	0	0	0	0	0	0	0	0	252,309
Agriculture	46,839	0	0	46,839	0	0	0	0	0	0	0	0	0	46,839
Agriculture	46,839	0	0	46,839	0	0	0	0	0	0	0	0	0	46,839
Birth and Death	109,971	0	0	109,971	0	0	0	0	0	0	0	0	0	109,971
Birth and Death	109,971	0	0	109,971	0	0	0	0	0	0	0	0	0	109,971
Human Resource	59,306	0	0	59,306	0	0	0	0	0	0	0	0	0	59,306
Human Resource	59,306	0	0	59,306	0	0	0	0	0	0	0	0	0	59,306
Human Resource	59,306	0	0	59,306	0	0	0	0	0	0	0	0	0	59,306
Statistics	43,785	0	0	43,785	0	0	0	0	0	0	0	0	0	43,785
Statistics	43,785	0	0	43,785	0	0	0	0	0	0	0	0	0	43,785
Statistics	43,785	0	0	43,785	0	0	0	0	0	0	0	0	0	43,785
<b>Social Services Delivery</b>	190,454	438,721	433,301	1,062,476	0	69,701	0	69,701	0	0	15,000	990,000	1,005,000	2,387,177
Education, Youth and Sports	0	124,015	181,301	305,316	0	15,909	0	15,909	0	0	0	273,453	273,453	594,678
Education	0	124,015	181,301	305,316	0	15,909	0	15,909	0	0	0	273,453	273,453	594,678
Health	0	240,006	252,000	492,006	0	41,318	0	41,318	0	0	0	716,547	716,547	1,249,871
Health	0	240,006	252,000	492,006	0	41,318	0	41,318	0	0	0	716,547	716,547	1,249,871
Environmental Health Unit	0	126,405	0	126,405	0	28,909	0	28,909	0	0	0	165,000	165,000	320,314
Environmental Health Unit	0	126,405	0	126,405	0	28,909	0	28,909	0	0	0	165,000	165,000	320,314
Hospital services	0	113,801	252,000	365,801	0	12,409	0	12,409	0	0	0	581,547	581,547	929,557
Hospital services	0	113,801	252,000	365,801	0	12,409	0	12,409	0	0	0	581,547	581,547	929,557
Social Welfare & Community Development	190,454	74,700	0	265,154	0	12,474	0	12,474	0	0	15,000	0	15,000	542,828
Office of Departmental Head	190,454	0	0	190,454	0	0	0	0	0	0	0	0	0	190,454
Community Development	0	74,700	0	74,700	0	12,474	0	12,474	0	0	15,000	0	15,000	352,174
Infrastructure Delivery and Management	312,797	1,540,758	45,657	1,899,212	0	38,209	0	38,209	0	0	0	0	0	1,937,421
Physical Planning	84,678	50,846	0	135,524	0	10,909	0	10,909	0	0	0	0	0	146,433

SECTOR / MDA / MMDA	Central GOG and CF										FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	84,678	0	0	84,678	0	0	0	0	0	0	0	0	0	0	84,678
Parks and Gardens	0	50,846	0	50,846	0	10,909	0	10,909	0	0	0	0	0	0	61,755
Works	228,119	1,489,912	45,657	1,763,688	0	27,300	0	27,300	0	0	0	0	0	0	1,790,988
Office of Departmental Head	228,119	0	0	228,119	0	0	0	0	0	0	0	0	0	0	228,119
Public Works	0	1,489,912	45,657	1,535,569	0	27,300	0	27,300	0	0	0	0	0	0	1,562,869
Economic Development	309,923	408,132	85,675	803,730	0	16,818	0	16,818	0	0	0	50,000	150,000	200,000	1,020,548
Agriculture	309,923	335,244	0	645,167	0	10,909	0	10,909	0	0	0	50,000	0	50,000	706,076
	309,923	335,244	0	645,167	0	10,909	0	10,909	0	0	0	50,000	0	50,000	706,076
Trade, Industry and Tourism	0	72,888	85,675	158,563	0	5,909	0	5,909	0	0	0	0	150,000	150,000	314,472
Trade	0	72,888	85,675	158,563	0	5,909	0	5,909	0	0	0	0	150,000	150,000	314,472
Environmental and Sanitation Management	0	64,057	0	64,057	0	0	0	0	0	0	0	111,050	0	111,050	175,107
Disaster Prevention	0	64,057	0	64,057	0	0	0	0	0	0	0	111,050	0	111,050	175,107
	0	64,057	0	64,057	0	0	0	0	0	0	0	111,050	0	111,050	175,107

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,887,153
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>Compensation of employees [GFS]</b>							<b>1,871,653</b>
Objective	000000	Compensation of Employees					1,871,653
Program	91001	Management and Administration					1,871,653
Sub-Program	91001001	SP1.1: General Administration					1,871,653
Operation	000000		0.0	0.0	0.0	1,871,653	
Child Education Grant (Foreign Mission)							1,871,653
2111001 Established Post							1,871,653
<b>Use of goods and services</b>							<b>15,500</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					15,500
Program	91001	Management and Administration					15,500
Sub-Program	91001001	SP1.1: General Administration					15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500	
Vehicle Registration							15,500
2210511 Local Travel Cost							15,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				182,319
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>182,319</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					182,319
Program	91001	Management and Administration					182,319
Sub-Program	91001001	SP1.1: General Administration					182,319
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	182,319	
Vehicle Registration							182,319
2210102 Office Facilities, Supplies and Accessories							10,819
2210201 Electricity charges							25,000
2210203 Telecommunications							12,000
2210511 Local Travel Cost							55,000
2210709 Seminars/Conferences/Workshops - Domestic							70,200
2210904 Substructure Allowances							9,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>155,550</b>	
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>60,050</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>60,050</b>	
Program	91001	Management and Administration					<b>60,050</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>60,050</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>60,050</b>
Vehicle Registration							<b>60,050</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>60,000</b>	
2210511 Local Travel Cost							<b>50</b>	
<b>Other expense</b>							<b>95,500</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>95,500</b>	
Program	91001	Management and Administration					<b>95,500</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>95,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>95,500</b>
Dividend Paid By SOEs							<b>95,500</b>	
2821009 Donations							<b>25,500</b>	
2821019 Scholarship and Bursaries							<b>70,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,019,644
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>973,544</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					973,544	
Program	91001	Management and Administration					973,544	
Sub-Program	91001001	SP1.1: General Administration					973,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	973,544

Vehicle Registration							973,544
2210102	Office Facilities, Supplies and Accessories						14,300
2210201	Electricity charges						15,000
2210203	Telecommunications						5,700
2210502	Maintenance and Repairs - Official Vehicles						50,800
2210503	Fuel and Lubricants - Official Vehicles						115,000
2210509	Other Travel and Transportation						50,000
2210511	Local Travel Cost						47,467
2210623	Maintenance of Office Equipment						60,456
2210709	Seminars/Conferences/Workshops - Domestic						375,056
2210904	Substructure Allowances						94,765
2211201	Field Operations						20,000
2211203	Emergency Works						125,000

<b>Other expense</b>							<b>46,100</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					46,100	
Program	91001	Management and Administration					46,100	
Sub-Program	91001001	SP1.1: General Administration					46,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,100

Dividend Paid By SOEs							46,100
2821009	Donations						10,600
2821019	Scholarship and Bursaries						35,500

**Total Cost Centre 3,244,665**



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					53,739
Organisation	241020001	Bodi District-Bodi_Finance Western North					
Location Code	1609001	Bodi-Bodi					
<b>Compensation of employees [GFS]</b>							<b>53,739</b>
Objective	000000	Compensation of Employees					53,739
Program	91001	Management and Administration					53,739
Sub-Program	91001001	SP1.1: General Administration					53,739
Operation	000000		0.0	0.0	0.0	53,739	
Child Education Grant (Foreign Mission)							53,739
2111001 Established Post							53,739
<i>Total Cost Centre</i>							<b>53,739</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,909
Function Code	70980	Education n.e.c		
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>15,909</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,909	
Program	91006	Social Services Delivery			15,909	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,909	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,909

Vehicle Registration					15,909
2210118	Sports, Recreational and Cultural Materials				9,154
2210703	Examination Fees and Expenses				3,255
2210902	Official Celebrations				3,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	35,000
Function Code	70980	Education n.e.c		
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>35,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210703	Examination Fees and Expenses				15,000
2210902	Official Celebrations				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				270,316
Function Code	70980	Education n.e.c					
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>89,015</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					89,015
Program	91006	Social Services Delivery					89,015
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					89,015
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		89,015
Vehicle Registration							89,015
2210118 Sports, Recreational and Cultural Materials							9,000
2210703 Examination Fees and Expenses							25,000
2210902 Official Celebrations							55,015
<b>Non Financial Assets</b>							<b>181,301</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					181,301
Program	91006	Social Services Delivery					181,301
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					181,301
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		181,301
WIP - Laboratories							181,301
3111256 WIP - School Buildings							181,301
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				273,453
Function Code	70980	Education n.e.c					
Organisation	2410302000	Bodi District-Bodi_Education, Youth and Sports_Education_					
Location Code	1609001	Bodi-Bodi					
<b>Non Financial Assets</b>							<b>273,453</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					273,453
Program	91006	Social Services Delivery					273,453
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					273,453
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		273,453
WIP - Laboratories							273,453
3111304 Markets							273,453
<b>Total Cost Centre</b>							<b>594,678</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	252,309
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]	252,309	
Objective	000000	Compensation of Employees			252,309	
Program	91001	Management and Administration			252,309	
Sub-Program	91001001	SP1.1: General Administration			252,309	
Operation	000000		0.0	0.0	0.0	252,309

Child Education Grant (Foreign Mission)					252,309
2111001	Established Post				252,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,909
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	28,909	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			28,909	
Program	91006	Social Services Delivery			28,909	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			28,909	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	28,909

Vehicle Registration					28,909
2210205	Sanitation Charges				5,909
2210511	Local Travel Cost				23,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	126,405
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>91,405</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					91,405
Program	91006	Social Services Delivery					91,405
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					91,405
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	91,405
Vehicle Registration							91,405
2210205 Sanitation Charges							76,375
2210511 Local Travel Cost							30
2210902 Official Celebrations							15,000
<b>Other expense</b>							<b>35,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000
2821017 Refuse Lifting Expenses							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	165,000
Function Code	70740	Public health services					
Organisation	2410402001	Bodi District-Bodi_Health_Environmental Health Unit_ Western North					
Location Code	1609001	Bodi-Bodi					
<b>Non Financial Assets</b>							<b>165,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					165,000
Program	91006	Social Services Delivery					165,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					165,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	165,000
WIP - Laboratories							165,000
3111206 Slaughter House							120,000
3112105 Motor Bike, bicycles etc							45,000
<b>Total Cost Centre</b>							<b>572,623</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	12,409
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_ Western North	
Location Code	1609001	Bodi-Bodi	

			Use of goods and services	12,409
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,409
Program	91006	Social Services Delivery		12,409
Sub-Program	91006002	SP2.2 Public Health Services and Management		12,409
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	12,409

Vehicle Registration				12,409
2210511	Local Travel Cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			10,909

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	200,000
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_ Western North	
Location Code	1609001	Bodi-Bodi	

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111207	Health Centres			200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,601
Function Code	70731	General hospital services (IS)					
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>113,601</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					113,601
Program	91006	Social Services Delivery					113,601
Sub-Program	91006002	SP2.2 Public Health Services and Management					113,601
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		113,601
Vehicle Registration							113,601
2210511 Local Travel Cost							79,701
2210709 Seminars/Conferences/Workshops - Domestic							33,900
<b>Non Financial Assets</b>							<b>52,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					52,000
Program	91006	Social Services Delivery					52,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					52,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		52,000
WIP - Laboratories							52,000
3111207 Health Centres							52,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				551,547
Function Code	70731	General hospital services (IS)					
Organisation	2410403001	Bodi District-Bodi_Health_Hospital services_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Non Financial Assets</b>							<b>551,547</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					551,547
Program	91006	Social Services Delivery					551,547
Sub-Program	91006002	SP2.2 Public Health Services and Management					551,547
Project	910503	910503 - Public Health services	1.0	1.0	1.0		551,547
WIP - Laboratories							551,547
3111207 Health Centres							551,547
<b>Total Cost Centre</b>							<b>929,557</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	386,761
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture__Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Compensation of employees [GFS]</b>	<b>356,761</b>
Objective	000000	Compensation of Employees			356,761
Program	91001	Management and Administration			46,839
Sub-Program	91001001	SP1.1: General Administration			46,839
Operation	000000		0.0 0.0 0.0		46,839
Child Education Grant (Foreign Mission)					46,839
2111001 Established Post					46,839
Program	91008	Economic Development			309,923
Sub-Program	91008002	SP4.2 Agricultural Services and Management			309,923
Operation	000000		0.0 0.0 0.0		309,923
Child Education Grant (Foreign Mission)					309,923
2111001 Established Post					309,923

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		30,000
Vehicle Registration					30,000
2210511 Local Travel Cost					30,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,909	
Function Code	70421	Agriculture cs			
Organisation	241060001	Bodi District-Bodi_Agriculture__Western North			
Location Code	1609001	Bodi-Bodi			
				<b>Use of goods and services</b>	<b>10,909</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			10,909
Program	91008	Economic Development			10,909
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,909
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		10,909
Vehicle Registration					10,909
2210902 Official Celebrations					10,909



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210902 Official Celebrations					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	285,244
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>285,244</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			285,244	
Program	91008	Economic Development			285,244	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			285,244	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	285,244
Vehicle Registration					285,244	
2210709 Seminars/Conferences/Workshops - Domestic					65,678	
2210711 Public Education and Sensitization					139,566	
2210902 Official Celebrations					80,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	241060001	Bodi District-Bodi_Agriculture_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210511 Local Travel Cost					50,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>84,678</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2410701001	Bodi District-Bodi_Physical Planning_Office of Departmental Head_Western North						
Location Code	1609001	Bodi-Bodi						
<b>Compensation of employees [GFS]</b>							<b>84,678</b>	
Objective	000000	Compensation of Employees						<b>84,678</b>
Program	91007	Infrastructure Delivery and Management						<b>84,678</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>84,678</b>
Operation	000000		0.0	0.0	0.0		<b>84,678</b>	
Child Education Grant (Foreign Mission)							<b>84,678</b>	
2111001 Established Post							<b>84,678</b>	
<i><b>Total Cost Centre</b></i>							<b>84,678</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2410703001	Bodi District-Bodi_Physical Planning_Parks and Gardens_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210511	Local Travel Cost				15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,909
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2410703001	Bodi District-Bodi_Physical Planning_Parks and Gardens_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>10,909</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			10,909	
Program	91007	Infrastructure Delivery and Management			10,909	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,909	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,909

Vehicle Registration					10,909
2210511	Local Travel Cost				5,909
2210711	Public Education and Sensitization				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,846
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2410703001	Bodi District-Bodi_Physical Planning_Parks and Gardens_Western North		
Location Code	1609001	Bodi-Bodi		

				<b>Use of goods and services</b>	<b>35,846</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			35,846	
Program	91007	Infrastructure Delivery and Management			35,846	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			35,846	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,846

Vehicle Registration					35,846
2210511	Local Travel Cost				23,546
2210711	Public Education and Sensitization				12,300

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<i>Total Cost Centre</i>	61,755
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					190,454
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>190,454</b>
Objective	000000	Compensation of Employees					190,454
Program	91006	Social Services Delivery					190,454
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,454
Operation	000000		0.0	0.0	0.0	190,454	
Child Education Grant (Foreign Mission)							190,454
2111001 Established Post							190,454
<i>Total Cost Centre</i>							<b>190,454</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	70620	Community Development					
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210511 Local Travel Cost							28,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,474
Function Code	70620	Community Development					
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>12,474</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,474
Program	91006	Social Services Delivery					12,474
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,474
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,474
Vehicle Registration							12,474
2210511 Local Travel Cost							1,565
2210709 Seminars/Conferences/Workshops - Domestic							10,909

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,700
Function Code	70620	Community Development					
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>46,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					46,700
Program	91006	Social Services Delivery					46,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					46,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,700
Vehicle Registration							46,700
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							36,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	70620	Community Development					
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							61,000
2210711 Public Education and Sensitization							179,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	2410803001	Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western North					
Location Code	1609001	Bodi-Bodi					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>352,174</b>



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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>228,119</b>
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>228,119</b>	
Objective	000000	Compensation of Employees						<b>228,119</b>
Program	91007	Infrastructure Delivery and Management						<b>228,119</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>228,119</b>
Operation	000000		0.0	0.0	0.0		<b>228,119</b>	
Child Education Grant (Foreign Mission)							<b>228,119</b>	
	2111001	Established Post						<b>228,119</b>
<i><b>Total Cost Centre</b></i>							<b>228,119</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
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>18,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			27,300
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>27,300</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP				27,300
Program	91007	Infrastructure Delivery and Management				27,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				27,300
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	27,300
Vehicle Registration						27,300
2210202 Water						8,200
2210503 Fuel and Lubricants - Official Vehicles						15,450
2211201 Field Operations						3,650

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				375,000
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>375,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					375,000
Program	91007	Infrastructure Delivery and Management					375,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					375,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		375,000
Vehicle Registration							375,000
2210108 Construction Material							350,000
2210617 Street Lights/Traffic Lights							25,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,142,569
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>1,096,912</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					1,096,912
Program	91007	Infrastructure Delivery and Management					1,096,912
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,096,912
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,096,912
Vehicle Registration							1,096,912
2210108 Construction Material							115,000
2210202 Water							200,456
2210402 Residential Accommodations							65,456
2210503 Fuel and Lubricants - Official Vehicles							590,000
2210617 Street Lights/Traffic Lights							115,700
2211201 Field Operations							10,300
<b>Non Financial Assets</b>							<b>45,657</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					45,657
Program	91007	Infrastructure Delivery and Management					45,657
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					45,657
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		45,657
WIP - Laboratories							45,657
3111103 Bungalows/Flats							45,657
<b>Total Cost Centre</b>							<b>1,562,869</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,909
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	5,909	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			5,909	
Program	91008	Economic Development			5,909	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,909	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,909

Vehicle Registration						5,909
2210709	Seminars/Conferences/Workshops - Domestic					5,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	158,563
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North		
Location Code	1609001	Bodi-Bodi		

				Use of goods and services	72,888	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			72,888	
Program	91008	Economic Development			72,888	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			72,888	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	72,888

Vehicle Registration						72,888
2210709	Seminars/Conferences/Workshops - Domestic					72,888

				Non Financial Assets	85,675	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			85,675	
Program	91008	Economic Development			85,675	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			85,675	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	85,675

WIP - Laboratories						85,675
3111304	Markets					85,675

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>150,000</b>	
Organisation	2411102001	Bodi District-Bodi_Trade, Industry and Tourism_Trade_Western North						
Location Code	1609001	Bodi-Bodi						
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>150,000</b>	
Program	91008	Economic Development					<b>150,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>150,000</b>	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>150,000</b>
WIP - Laboratories							<b>150,000</b>	
3111354 WIP - Markets							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>314,472</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				64,057	
Function Code	70360	Public order and safety n.e.c						
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention	Western North					
Location Code	1609001	Bodi-Bodi						
<b>Use of goods and services</b>							<b>64,057</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					64,057	
Program	91009	Environmental and Sanitation Management					64,057	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					64,057	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	64,057
Vehicle Registration							64,057	
2211203 Emergency Works							64,057	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				111,050	
Function Code	70360	Public order and safety n.e.c						
Organisation	2411500001	Bodi District-Bodi_Disaster Prevention	Western North					
Location Code	1609001	Bodi-Bodi						
<b>Use of goods and services</b>							<b>111,050</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					111,050	
Program	91009	Environmental and Sanitation Management					111,050	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					111,050	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	111,050
Vehicle Registration							111,050	
2210511 Local Travel Cost							69,574	
2210709 Seminars/Conferences/Workshops - Domestic							41,476	
<b>Total Cost Centre</b>							<b>175,107</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.					109,971
Organisation	2411700001	Bodi District-Bodi_Birth and Death__ Western North					
Location Code	1609001	Bodi-Bodi					
<b>Compensation of employees [GFS]</b>							<b>109,971</b>
Objective	000000	Compensation of Employees					109,971
Program	91001	Management and Administration					109,971
Sub-Program	91001001	SP1.1: General Administration					109,971
Operation	000000		0.0	0.0	0.0	109,971	
Child Education Grant (Foreign Mission)							109,971
2111001 Established Post							109,971
<i>Total Cost Centre</i>							<b>109,971</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>59,306</b>
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>59,306</b>	
Objective	000000	Compensation of Employees						<b>59,306</b>
Program	91001	Management and Administration						<b>59,306</b>
Sub-Program	91001001	SP1.1: General Administration						<b>59,306</b>
Operation	000000		0.0	0.0	0.0		<b>59,306</b>	
Child Education Grant (Foreign Mission)							<b>59,306</b>	
2111001 Established Post							<b>59,306</b>	
<i>Total Cost Centre</i>							<b>59,306</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			43,785
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>43,785</b>
Objective	000000	Compensation of Employees				43,785
Program	91001	Management and Administration				43,785
Sub-Program	91001001	SP1.1: General Administration				43,785
Operation	000000		0.0	0.0	0.0	43,785
Child Education Grant (Foreign Mission)						43,785
2111001 Established Post						43,785
<b>Total Cost Centre</b>						<b>43,785</b>
<b>Total Vote</b>						<b>9,330,868</b>

# Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bodi District-Bodi</b>	6,080,092	6,080,092	
1_No Poverty	352,174	352,174	
11_Sustainable Cities and Communities	1,624,624	1,624,624	
13_Climate Action	175,107	175,107	
16_Peace, Justice, and Strong Institutions	1,373,013	1,373,013	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	396,153	396,153	
3_Good Health and Well-Being	929,557	929,557	
4_ Quality Education	594,678	594,678	
6_Clean Water and Sanitation	320,314	320,314	
9_Industry, Innovation, and Infrastructure	314,472	314,472	
<b>Grand Total</b>	0	0	0
	6,080,092	6,080,092	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	6,080,092	6,080,092	0
<b>9101 - Generic Operations</b>	0	0	0	3,484,903	3,484,903	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,373,013	1,373,013	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,657,136	1,657,136	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	454,754	454,754	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	314,472	314,472	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	78,797	78,797	0
910202 - Trade Development and Promotion	0	0	0	235,675	235,675	0
<b>9103 - AGRICULTURE</b>	0	0	0	396,153	396,153	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	396,153	396,153	0
<b>9105 - HEALTH</b>	0	0	0	1,249,871	1,249,871	0
910503 - Public Health services	0	0	0	1,249,871	1,249,871	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	352,174	352,174	0
910601 - Social intervention programmes	0	0	0	352,174	352,174	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	175,107	175,107	0
910701 - Disaster management	0	0	0	175,107	175,107	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	61,755	61,755	0
911002 - Land use and Spatial planning	0	0	0	61,755	61,755	0
<b>9111 - WORKS</b>	0	0	0	45,657	45,657	0
911101 - Supervision and regulation of infrastructure development	0	0	0	45,657	45,657	0
<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,080,092</b>	<b>6,080,092</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bodi District-Bodi</b>	<b>6,080,092</b>	<b>6,080,092</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,373,013</b>	<b>1,373,013</b>	
	15,500	15,500	
	182,319	182,319	
	155,550	155,550	
	1,019,644	1,019,644	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>1,657,136</b>	<b>1,657,136</b>	
	18,000	18,000	
	43,209	43,209	
	410,000	410,000	
	1,185,927	1,185,927	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>454,754</b>	<b>454,754</b>	
	181,301	181,301	
	273,453	273,453	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>78,797</b>	<b>78,797</b>	
	5,909	5,909	
	72,888	72,888	
<b>910202 - Trade Development and Promotion</b>	<b>235,675</b>	<b>235,675</b>	
	85,675	85,675	
	150,000	150,000	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>396,153</b>	<b>396,153</b>	
	30,000	30,000	
	10,909	10,909	
	20,000	20,000	
	285,244	285,244	
	50,000	50,000	
<b>910503 - Public Health services</b>	<b>1,249,871</b>	<b>1,249,871</b>	
	41,318	41,318	
	200,000	200,000	
	292,006	292,006	
	716,547	716,547	
<b>910601 - Social intervention programmes</b>	<b>352,174</b>	<b>352,174</b>	
	28,000	28,000	
	12,474	12,474	
	46,700	46,700	
	250,000	250,000	
	15,000	15,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
910701 - Disaster management	175,107	175,107	
	64,057	64,057	
	111,050	111,050	
911002 - Land use and Spatial planning	61,755	61,755	
	15,000	15,000	
	10,909	10,909	
	35,846	35,846	
911101 - Supervision and regulation of infrastructure development	45,657	45,657	
	45,657	45,657	
911303 - Revenue collection and management	0	0	
	0	0	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,080,092</b>	<b>6,080,092</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bodi District-Bodi</b>	<b>6,080,092</b>	<b>6,080,092</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,373,013</b>	<b>1,373,013</b>	
	15,500	15,500	
	182,319	182,319	
	155,550	155,550	
	1,019,644	1,019,644	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>0</b>	<b>0</b>	
	0	0	
<b>70360 Public order and safety n.e.c</b>	<b>175,107</b>	<b>175,107</b>	
	64,057	64,057	
	111,050	111,050	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>314,472</b>	<b>314,472</b>	
	5,909	5,909	
	158,563	158,563	
	150,000	150,000	
<b>70421 Agriculture cs</b>	<b>396,153</b>	<b>396,153</b>	
	30,000	30,000	
	10,909	10,909	
	20,000	20,000	
	285,244	285,244	
	50,000	50,000	
<b>70540 Protection of biodiversity and landscape</b>	<b>61,755</b>	<b>61,755</b>	
	15,000	15,000	
	10,909	10,909	
	35,846	35,846	
<b>70610 Housing development</b>	<b>1,562,869</b>	<b>1,562,869</b>	
	18,000	18,000	
	27,300	27,300	
	375,000	375,000	
	1,142,569	1,142,569	
<b>70620 Community Development</b>	<b>352,174</b>	<b>352,174</b>	
	28,000	28,000	
	12,474	12,474	
	46,700	46,700	
	250,000	250,000	
	15,000	15,000	



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>Bodi District-Bodi</b>	6,080,092	6,080,092	
<b>70111</b> Exec. & leg. Organs (cs)	1,373,013	1,373,013	
<b>70112</b> Financial & fiscal affairs (CS)	0	0	
<b>70360</b> Public order and safety n.e.c	175,107	175,107	
<b>70411</b> General Commercial & economic affairs (CS)	314,472	314,472	
<b>70421</b> Agriculture cs	396,153	396,153	
<b>70540</b> Protection of biodiversity and landscape	61,755	61,755	
<b>70610</b> Housing development	1,562,869	1,562,869	
<b>70620</b> Community Development	352,174	352,174	
<b>70731</b> General hospital services (IS)	929,557	929,557	
<b>70740</b> Public health services	320,314	320,314	
<b>70980</b> Education n.e.c	594,678	594,678	
<b><i>Grand Total</i></b>	<i>0</i>	<i>0</i>	<i>0</i>
	6,080,092	6,080,092	