



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## BEREKUM MUNICIPAL ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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For copies of this MMDA's Composite Budget, please contact the address below:

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Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

BMA	Brekum Municipal Assembly
AIDS	Acquired Immune Deficiency Syndrome
APED	Association of Productive Entrepreneurs in Development
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FM	Frequency Modulation
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
SIC	State Insurance Company
SSNIT	Social Security and National Insurance Trust
VCT	Voluntary Counseling and Testing

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Berekum Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND OF THE MUNICIPALITY**

### **Establishment of the Municipality**

4. Berekum Municipal Assembly is one of the 22 Municipal/District Assemblies in the Brong Ahafo Region of Ghana. It is bordered to the Northeast and Northwest to Wenchi and Jaman South District respectively, southwest to Asunafo North Municipal Assembly and southeast to Sunyani west. The Legislative Instrument that established the Municipal Assembly is LI 1873 of 2008.

### **Vision**

5. The Vision of the Berekum Municipal Assembly is to provide the most efficient and effective local governance through an innovative, qualitative and timely delivery of services through the involvement of all stakeholders.

### **Mission Statement of the Assembly**

6. The Berekum Municipal Assembly exists to improve upon the quality of life of the people in the Municipality through the effective coordination of resources and activities of all stakeholders for the effective delivery of services by well-motivated staff.

### **The Assembly Structure**

7. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises six sub-committees. The mandatory sub-committees include

- Social Services sub-committee
  - Development Planning sub-committee
  - Justice & Security sub-committee
  - Finance & Administration sub-committee
  - Works sub-committee
  - Sanitation and Environment
9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
  - Department of Agriculture
  - Department of Social Welfare & Community Development
  - Waste Management
  - Department of Urban Roads
  - Physical Planning
  - Department of Trade and Industry
  - Finance Department
  - Department of Education, Youth and Sports
  - Disaster Prevention and Management
  - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
  - District Health Department
  - Ghana Fire Service

## **The Numerical Strength of Assembly Members**

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the municipality and is comprised of 45 elected members and 19 appointees.

## **Sub-structures of the Assembly**

12. The sub-structures composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Municipal Assembly comprise the following:
  - Berekum Urban Council
  - Jinijini Town Council
  - Nsapor Area Council
  - Senase Area Council
  - Fetentaa Area Council
  - Koraso Area Council
  - Mpatasie Area Council
  - Kutre No. 1 Area Council

## **Area of Coverage of the Municipal**

13. The total land size of the district is 1,635km<sup>2</sup> with 578.63km<sup>2</sup> covered by forest reserves. This area forms about 0.7 percent of the entire Ghana land area of 233,588 km<sup>2</sup>.
14. The Berekum Municipality lies between latitudes 6°27'N and 7° 00'N and longitude 2°52'W and shares common boundaries with Sunyani in the North-West, Dormaa Municipal on the North-East, Jaman District in South-West and Tain District in South East.

## **Population Structure**

15. According to the 2000 Population Census of Ghana, the population of the municipality stood at 93,235. Given an annual growth rate of 3.3 percent per annum the figure currently is estimated at 113,650.
16. This forms about 6.8 percent of the regional figure of 2,323,864. The annual growth rate compares favourably with both the regional and national rates of 2.7 percent and 2.8 percent respectively. Out of the total population of the municipality, females form about 52 percent and the remaining 48 percent constitutes male population.
17. The total land area of the municipality is 1014.5sq km. This gives a population density of 159 persons per sq km as compared to that of the region which stands at 59 persons per kilometer square. It is important to note that the district is very densely populated due to the fact that a large area is taken up by forest and farmlands. As a result, the population of the district is concentrated in the 7 urban centres of Kato,Berekum,Jinijini, Nsapor, Mpataasie,Senase,KutreNo.I and Fetentaa where the social facilities and service are located.

## **Capital Town**

18. Berekum, the municipal capital is located about 32km away from the regional capital, Sunyani.

## **MUNICIPAL ASSEMBLY ECONOMY**

### **Road and transport Infrastructure**

19. The municipality has about 80km of tarred roads, connecting the major towns with over 400km of feeder roads that provides access to farming communities. Following the government's policy of ensuring easy access of products to and from market centres, the Assembly as the final policy implementer has also intensified upgrading its feeder roads, some of which are tarred.
20. The existence of the improved transport facility in the municipality will be a catalyst to boost agricultural activities as well as ensuring industrial sector development. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

### **Telecommunication Sector**

21. The improvement of communication services will play a vital role in the development of the district. In addition to the fixed line telephone service, the Assembly is presently connected to four mobile telecommunication services, namely Vodafone, Tigo, Airtel and MTN. There are also three internet service providers located in Berekum town. With the existence of mobile services, modems are also widely used for internet services.

### **Radio Communication**

22. The municipality currently has three local frequency modulation (FM) stations which are instruments in promoting good governance in the municipality. The three stations apart from promoting democracy and entertainment also operate on commercial basis by advertising products for the industrial sector.

## **Light Industrial Site**

23. The Assembly, in collaboration with German Technical Co-operation (GTZ), has initiated plans to accommodate all small and medium scale industries at one industrial site to promote economies of scale and reduce all environmental nuisance created all over the central business area.
24. It is the intension of the Assembly and its external partners to create jobs through this agglomeration since all kinds of businesses would be established to complement the services of the industries.

## **Water Supply**

25. Potable water coverage in the municipality stands at 78.6 percent. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. In some rural areas of the municipality, the population depends largely on streams and rivers which are unwholesome. The main source of water supply to the major towns in the municipality is pipe-borne.

## **Educational Facilities**

26. The Assembly spends quite a high proportion of its inflows on the provision of education infrastructure. The various types of levels and their numbers in the municipality are shown below:
  - Kindergarten (59)
  - Primary (59)
  - Junior High (52)
  - Senior High (4)
  - Teacher Training College (1)
  - Nursing Training College (1)

## **Health Facilities**

27. Infrastructure for health delivery system in the municipality consists of 1 hospital with numerous health centres and clinics which make referrals to the hospital. The facilities are shown in the table below:



Table 1: Existing Health Facilities

<b>TYPE OF FACILITY</b>	<b>NUMBER</b>	<b>LOCATION</b>
Hospital	1	Berekum
Health Centres	1	Jinijini Health Centre
Rural Clinics	4	Koraso,Botokrom,Mpatasie and Amomaso
MCH/Family Planning Clinics	1	Zongo RCH Clinic
Reproductive Clinics	1	Reproductive & Child Health/Municipal Health Directorate Clinic (RCH/DHD)
CHPS Compound	5	Nyenkyemam,Namasua,Anyinasu,Tewb abi/Absease&Akrofro
Private Maternity Home	10	Nine in Berekum and One in Kyribaa
Private Hospital	1	Berekum

### **Tourist Receptive Sites/Lodging**

28. There are a number of Guest Houses and hotel facilities located in different parts of the municipality, especially, Berekum, the municipal capital. Some of these facilities include, Green Gate Hotel, Hotel, Vision Hotel, GINAAT Hotel, Stop Over Restaurant, Yvonne Restaurant, VIC-Emanuel

Hotel, Pentagon Hotel, Partners Hotel, Various Night Clubs and Joints in the municipality.

29. The Municipality has some natural sources of scenic value. For instance Koraso Cave and Nkyenkyemamu Rocks in the Municipal are potential areas that need to be developed. Also an abandoned Pond by the Ghana Water Company at Berekum can be developed as a tourist center. The remaining but patchy thick, natural and tropical forest reserves ( which house animals like antelopes, glasscutters, buffalos, deer and elephants) and rich chieftaincy institution as well as traditional culture ( especial festivals in the Municipal are also potential tourist resources. It is believed that a place like Benkasa has the fingerprints of God known as "NyameNsa" on rock which can also be developed as tourist attraction.

### **Industrial Production**

30. Industrial activity is pronounced in the Berekum Municipality. Industries of various levels can be identified, especially at Berekum. The industrial activities are diversified ranging from sawmills, where high technology equipment is used, to craftworks which are produced using a few tools. The municipality can boast of a large number of industries.

### **Financial Institutions**

31. As part of efforts to financially support business activities in the municipality, 4 commercial banks, namely, Barclays Bank, Agriculture Development Bank, SG-SSB Bank and Ghana Commercial Bank are in operation. Other financial institutions which also work in the municipality to promote and develop businesses include Kaaseman Rural Bank, Nkronman Rural Bank and Sumaman Rural Bank.
32. There are 5 micro-finance institutions which are Opportunity Savings & Loans, Multi Credit Savings, First Allied Savings & Loans, Bayport Financial

Services and Teachers Credit Union which mobilize and provide financial support to the people. Aside these institutions "Susu" Collectors locate within the municipality.

### **Non-banking Institutions**

33. There are a number of non-banking institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC), Vanguard Assurance and Star Assurance Company Limited which seek to improve the welfare of the populace.

### **Agricultural Activities**

34. The economic activities in the Assembly are predominantly agricultural. Agricultural activities in the municipality are centered mainly on crop production. Agriculture employs about 57 percent of the potential labour force, and about 43 percent of the workers in non-agriculture sector, also engage in agriculture as a secondary occupation. There is no large scale farming activities in the municipality, implying that agriculture is basically subsistence.

### **Rural-Urban Split**

35. The 2000 population census report indicates that about 60 percent of the population in the municipality lives in the urban settlements. The remaining 40 percent live in other smaller communities. This shows that the municipality is mainly urban. In current years, these figures have changed considerably, indicating that the municipality is becoming more urbanized. This is shown in the table below:

Table 2: Rural-Urban Split

<b>Years</b>	<b>Rural (%)</b>	<b>Urban (%)</b>
2000	61	39
2005	45.3	54.7
2010	40	60

36. The above situation is due to the fact that settlements mentioned above are rapidly becoming urbanized in addition to the growth in population of the already urban communities. This is good for the municipality since these urban centres would serve as growth poles in the distribution of services and facilities. On the other hand, rapid urbanization will put a strain on the budget of the Assembly. Financial and human resources would be needed to expand existing services and facilities to cope with the increase in the urban population. If the currently available facilities and services are not expanded to meet the needs of the growing urban population, there will be frequent breakdowns and disruptions which will negatively affect the quality of life, productivity and development in the municipality.

### **Dependency Ratios**

37. The dependency ratio simply shows the ratio between the non-working group of 0-14 and the aged (66 and above) on one hand and labour force (i.e.15-65). It may also show the ratio of the population to the proportion of the population that is actually working. The former is referred to as the age dependency ratio whilst the latter is the economic dependency ratio. The dependency ratios of the municipality are indicated in the table below.

Table 3: Dependency Ratios

<b>Type of Dependency</b>	<b>Ratio</b>
Age Dependency	1:1.27
Economic Dependency	1:1.3

38. This indicates that each person in the working age feeds approximately two mouths. On the other hand, economic dependency ration is 1:1.3. This is more reliable than the age dependency ratio since it take into consideration people who are actually working, whereas the age dependency uses the number of the people in the working age group irrespective of whether they are working or not. A high dependency ratio exerts pressure on the working population and reduces savings. This results in a reduction in investment, thus reducing the municipality's ability to receive levies for development programmes.

## **PERFORMANCE**

### **Revenue**

39. The basis and sources of financing the municipal development programmes, administrative operations and maintenance are some of the fundamental issues of the Assembly. Finances of the Berekum Municipal Assembly are classified as either internal or external. The internal sources are internally generated funds (IGF) while external sources include central government transfers and aid from development partners. The IGF sources include rates, fees, fines, lands, licences, rent and trading services. The power to collect these is conferred on the Assembly by Act 462 of 1993.
40. The external sources include the District Assemblies Common Fund, District Development Fund which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

### **The IGF compared to total revenue**

41. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 16.43 percent, 14.24 percent and 16.56 percent respectively. These figures imply that IGF makes a relatively small contribution to the total revenue of the District. It can be inferred from the above that over the indicated period, although there is a decrease then increase in the percentage of actual IGF collections to actual total revenue, absolute IGF collections increased between 2009 and 2010.

### **Transfers compared to the total revenue**

42. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 83.57 percent, 85.76 percent and 83.44 percent respectively. This represents an average of 84.09 percent of the total actual revenue.

Table 4: Revenue Analysis

<b>REVENUE HEADS</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>
	<b>2009</b>		<b>2010</b>		<b>2011</b>	<b>2011 (August)</b>
<b>IGF</b>						
Rates	37,705	63,341	92,056	76,003	94,056	69,387
Lands	88,915	31,178	89,880	36,513	114,100	15,677
Fees and Fines	84,609	97,717	113,718	98,872	151,530	69,883
Licenses	29,484	38,514	54,985	52,075	63,307	26,186
Rent	15,593	20,249	38,814	27,923	38,814	13,088
Investment	150	4,297	150	1,489	1,600	-
Miscellaneous	3,500	7,381	3,500	1,202	3,500	377
<b>TOTAL IGF</b>	<b>259,956</b>	<b>262,677</b>	<b>393,103</b>	<b>294,077</b>	<b>466,907</b>	<b>194,598</b>
<b>GRANTS</b>						
Compensation	371,220	404,827	575,713	779,416	699,106	508,898
DACF	1,069,000	500,996	1,437,998	843,001	1,437,998	822,502,71
MP's Share of DACF	44,000	27,091	60,000	26,535	60,000	16,907
HIPC	-	45,428	-	26,353	30,000	25,273
CBRDP	-	2,384	-	670	-	-
6. CODAPEC	-	11,010	-	12,125	-	12,713
7. School Feeding	-	134,182	-	197,417	-	159,463
8. MSHARP	-	2,500	-	2,500	-	5,000
9. DDF	-	456,578	-	321,626	-	445,389
10. STWSSP	-	92,411	-	12,943	-	33,528
<b>TOTAL GRANTS</b>	<b>1,484,220</b>	<b>1,677,407</b>	<b>2,073,711</b>	<b>2,222,582</b>	<b>2,227,104</b>	<b>2,029,673</b>
<b>TOTAL REVENUE</b>	<b>259,956</b>	<b>262,677</b>	<b>393,103</b>	<b>294,077</b>	<b>466,907</b>	<b>194,598</b>
<b>%IGF TO TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>%GRANTS TO TOTAL REVENUE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Table 5: District Assemblies' Common Fund (DACF) Analysis

DACF	2009			2010			2011 (August)		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
	1,069,000	500,996	568,004	1,438,000	843,001	594,999	1,438,000	822,503	615,497
%VARIANCE			1			0			0
ANNUAL CHANGE %	-	-	-	-	1	-	-	(0)	-



### **The District Assemblies' Common Fund**

43. As indicated in Table 5, the DACF receipts were less than the budgeted amounts for all the years. This is shown by the percentage variance which represents the percentage that was budgeted for but not received. In 2009, the amount not received exceeded half of the budgeted amount. In 2010 there was a decrease in the variance. There was an increase in the amount received between 2009 and 2010.

### **The District Development Fund (DDF)**

44. From 2009 to 2011 the Municipal Assembly received GH¢456,578.38, GH¢321,625.93 and GH¢445,388.87 respectively under the DDF. These amounts received in these years are for previous assessment periods for which the Assembly met the minimum condition under the Functional Organizational Assessment Tool (FOAT).

### **Expenditure**

45. Table 6 shows an analysis of the expenditure of the Municipal Assembly from 2009 to August 2011.

Table 6: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2009	2010	2011	2009	2010	2011
Personnel Emolument	371,220	575,713	699,106	404,827	779,416	508,898
T & T	76,620	83,262	84,598	85,860	80,046	51,521
General Expenditure	35,813	47,107	91,127	33,990	51,102	43,203
Maintenance/ Repairs/ Renewals	17,200	19,040	34,640	8,843	8,602	16,529
Miscellaneous Expenses	72,452	122,131	205,814	79,908	119,754	77,007
Capital Exp:	22,000	72,900	1,407,198	7,788	9,957	855,231
IGF	259,806	392,953	461,807	1,455,372	685,541	656,028
External	1,113,000	1,497,998	1,497,998	528,087	869,536	839,410
Other Capital Projects	-	-	30,000	-	31	25,273
<b>Total</b>	<b>2,356,048</b>	<b>3,419,261</b>	<b>3,414,114</b>	<b>1,492,059</b>	<b>2,659,007</b>	<b>1,902,823</b>

## Health

### HIV/AIDS

46. In an attempt to reduce the figure to the barest minimum, the Health Directorate in the municipality pursued a number of measures including:

- Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public;
- Laboratory screening of all blood meant for transfusion;
- Diagnostic Laboratory test for suspected cases;
- Pre and posttest counseling;
- Educating people on the need for voluntary counseling and testing (VCT);
- Counseling of HIV/AIDS patients;
- Know your status campaigns; and

- Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly.
47. In an effort to improve the infrastructure and general health condition of the municipality, the Assembly, with support from Donors and the Health Directorate, has upgraded Midwifery Training School into a Nursing Training College. The Assembly has also initiated the construction of health facilities in various communities.

### **Water**

48. Potable water is available to 65 percent of the total population. These include the pipe-borne system (mechanized borehole), boreholes and wells and are concentrated in the major towns in the district. Majority of the rural population are largely dependent on streams and rivers as a source of water.
49. In order to reduce the incidence of water-borne diseases, the Assembly, through a number of donor programmes such as AFD, IDA, CBRDP, VIP, HIPC, World Vision International, Roman Catholic, EU and SIF have drilled mechanized boreholes in towns and other smaller settlements in the municipality.

## **KEY FOCUS AREAS**

### **Education**

50. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level.

### **Administration**

#### **Capacity Building**

51. Funds have been committed to cater for capacity building of Assembly staff and this is geared towards improving the output of staff to serve the public better.

### **Logistics**

52. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and maintenance existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

### **Revenue Generation**

53. Under this focus area, the Assembly intends to improve its revenue database and value and revalue landed properties in a bid to increase its revenue generation in the coming years.

### **Waste Management**

54. Although the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the municipality, it has also become necessary to procure a refuse vehicle for transportation of waste.

### **Agriculture and Industry**

55. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

**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>
0000 Compensation of Employees	0	1,869,781		
0010 1. Improve export competitiveness	0	50,000		
0026 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	38,941		
0032 7. Improve institutional coordination for agriculture development	0	40,570		
0039 1. Reverse forest and land degradation	0	11,143		
0046 1. Manage waste, reduce pollution and noise	0	850,000		
0048 2. Enhance community participation in governance and decision-making	0	508,298		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	180		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	380,406		
0061 1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	91,200		
0065 2. Create and sustain an efficient transport system that meets user needs	0	51,000		
0069 6. Ensure sustainable development in the transport sector	0	199,763		
0072 2. Strengthen the appropriate institutional framework to promote the development of science and technology research	0	579,050		
0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	200,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	53,730		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	554,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	565,705		
0103 2. Improve and accelerate housing delivery in the rural areas	0	35,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,791,705		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	155,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		

**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>
<b>0145</b> 4. Establishment of special purpose development vehicle	0	10,500		
<b>0147</b> 2. Enhance civil society and private sector participation in governance	0	120,000		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	91,447		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,100		
<b>0156</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	140,780		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	9,040,446	6,000		
<b>0174</b> 1. Empower women and mainstream gender into socio-economic development	0	63,000		
<b>0181</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	94,930		
<b>0190</b> 2. Facilitate equitable access to good quality and affordable social services	0	50,000		
<b>0196</b> 8. Strengthen institutions responsible for enforcement of children's rights	0	217		
<b>0202</b> 1. Accelerate economic and social integration with regional and/or sub-regional states	0	250,000		
<b>0203</b> 2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	50,000		
<b>Grand Total ¢</b>	<b>9,040,446</b>	<b>9,040,446</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Berekum Municipal - Berekum</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	109,626.50
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	5,500.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	92,531.40
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,595.10
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,729,561.51
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,725,061.51
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,201,258.01
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	136,602.93
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,034,997.48
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	29,657.60
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>	<b><u>Berekum Municipal - Berekum</u></b>						
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,749.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,749.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	9,047,195.02

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<b>Revenue Item</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Berekum Municipal - Berekum</b>					
<b>Taxes</b>	<b>0.00</b>	<b>109,626.50</b>	<b>109,636.50</b>	<b>109,646.50</b>	<b>328,909.50</b>
11 Taxes on income, property and capital gains	0.00	5,500.00	5,500.00	5,500.00	16,500.00
11 Taxes on property	0.00	92,531.40	92,541.40	92,551.40	277,624.20
11 Taxes on goods and services	0.00	11,595.10	11,595.10	11,595.10	34,785.30
<b>Grants</b>	<b>0.00</b>	<b>7,729,561.51</b>	<b>7,729,561.51</b>	<b>7,729,561.51</b>	<b>23,188,684.53</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00
13 Non Governmental Agencies	0.00	4,500.00	4,500.00	4,500.00	13,500.00
13 From other general government units	0.00	7,725,061.51	7,725,061.51	7,725,061.51	23,175,184.53
<b>Other revenue</b>	<b>0.00</b>	<b>1,201,258.01</b>	<b>1,201,258.01</b>	<b>1,201,258.01</b>	<b>3,603,774.03</b>
14 Property income [GFS]	0.00	136,602.93	136,602.93	136,602.93	409,808.79
14 Sales of goods and services	0.00	1,034,997.48	1,034,997.48	1,034,997.48	3,104,992.44
14 Fines, penalties, and forfeits	0.00	29,657.60	29,657.60	29,657.60	88,972.80
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00
<b>Agriculture, . .</b>					
<b>Berekum Municipal - Berekum</b>					
<b>Other revenue</b>	<b>0.00</b>	<b>6,749.00</b>	<b>6,749.00</b>	<b>6,749.00</b>	<b>20,247.00</b>
14 Miscellaneous and unidentified revenue	0.00	6,749.00	6,749.00	6,749.00	20,247.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,047,195.02</b>	<b>9,047,205.02</b>	<b>9,047,215.02</b>	<b>27,141,615.06</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>293 01 01 000 27</b>	<b>9,040,446.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2012				
<b>Taxes on property</b>	92,531.40	0.00	0.00	0.00
1131001 Basic Rates	1,500.00	0.00	0.00	0.00
1131002 Property Rates	90,371.40	0.00	0.00	0.00
1131003 Property Rate Arrears	660.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	5,251.40	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	5,251.40	0.00	0.00	0.00
<b>From other general government units</b>	6,006.00	0.00	0.00	0.00
1331006 Sanitation Fund	6,006.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2012				
<b>Property income [GFS]</b>	125,510.00	0.00	0.00	0.00
1412003 Stool Land Revenue	77,000.00	0.00	0.00	0.00
1412005 Registration of Plot	16,720.00	0.00	0.00	0.00
1412006 Transfer of Plot	8,690.00	0.00	0.00	0.00
1412007 Building Plans / Permit	23,100.00	0.00	0.00	0.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2012				
<b>Sales of goods and services</b>	108,597.50	0.00	0.00	0.00
1422003 Hawkers License	14,300.00	0.00	0.00	0.00
1422044 Financial Institutions	20,036.50	0.00	0.00	0.00
1423001 Markets	28,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	247.50	0.00	0.00	0.00
1423004 Poultry Fees	220.00	0.00	0.00	0.00
1423006 Burial Fees	5,170.00	0.00	0.00	0.00
1423007 Pounds	108.90	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	556.60	0.00	0.00	0.00
1423014 Dislodging Fees	12,100.00	0.00	0.00	0.00
1423017 Conservancy	25,278.00	0.00	0.00	0.00
1423019 Education Fees	1,980.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	25,169.60	0.00	0.00	0.00
1430001 Court Fines	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,679.60	0.00	0.00	0.00
1430007 Lorry Park Fines	22,440.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates for licences and operational fees are projected based on data from the Assembly's database				
<b>Taxes on goods and services</b>	6,343.70	0.00	0.00	0.00
1141106 Vehicles, Sales and Repairs	2,079.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	2,999.70	0.00	0.00	0.00
1141209 Hotels & Restaurants	1,210.00	0.00	0.00	0.00
1141213 Other Service Activities	55.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	856,499.38	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	495.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422002 Herbalist License	84.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	660.00	0.00	0.00	0.00
1422008 Letter Writer License	330.00	0.00	0.00	0.00
1422009 Bakers License	396.00	0.00	0.00	0.00
1422010 Bicycle License	1,798.50	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,393.48	0.00	0.00	0.00
1422012 Kiosk License	7,190.70	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	440.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	334.40	0.00	0.00	0.00
1422016 Lotto Operators	1,039.50	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	792.00	0.00	0.00	0.00
1422019 Sawmills	1,551.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,006.50	0.00	0.00	0.00
1422024 Private Education Int.	6,930.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,120.00	0.00	0.00	0.00
1422031 Wheel Trucks	264.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,400.00	0.00	0.00	0.00
1422033 Stores	2,021.80	0.00	0.00	0.00
1422036 Petroleum Products	4,438.50	0.00	0.00	0.00
1422038 Hairdressers / Dress	801,108.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,354.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,270.20	0.00	0.00	0.00
1422067 Beers Bars	3,325.30	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	451.00	0.00	0.00	0.00
1423018 Loading Fees	5.50	0.00	0.00	0.00
<b>Output 0005 Rent on all Assembly Properties are estimated based available data</b>				
<b>Property income [GFS]</b>	1,306.80	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,306.80	0.00	0.00	0.00
<b>Sales of goods and services</b>	36,900.60	0.00	0.00	0.00
1422045 Commercial Houses	275.00	0.00	0.00	0.00
1423001 Markets	36,625.60	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	4,488.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,488.00	0.00	0.00	0.00
<b>Output 0006 Inflows in the form of grants are released as projected by 31st December 2012</b>				
<b>Taxes on income, property and capital gains</b>	5,500.00	0.00	0.00	0.00
1111002 Self Employed	5,500.00	0.00	0.00	0.00
<b>From other general government units</b>	7,719,055.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	580,005.80	0.00	0.00	0.00
1331002 DACF - Assembly	1,641,836.96	0.00	0.00	0.00
1331003 DACF - MP	101,640.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1331008 Other Donors Support Transfers	5,395,572.75	0.00	0.00	0.00
<i>Output</i> 0007 Inflows from investments of the Assembly are appropriately projected by 31st December 2012				
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1111302 Dividend and interests	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	9,786.13	0.00	0.00	0.00
1415011 Other Investment Income	9,786.13	0.00	0.00	0.00
<b>Sales of goods and services</b>	33,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	33,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Inflows from Miscellaneous sources are appropriately projected by 31st December 2012				
<b>From foreign governments</b>	0.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	4,500.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	4,500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<b>293 06 00 000 27</b>	<b>6,749.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from the sale of vaccine appropriately estimated by December 2012				
<b>Miscellaneous and unidentified revenue</b>	4,489.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	4,489.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from the service charges appropriately estimated by December 2012				
<b>Miscellaneous and unidentified revenue</b>	2,260.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,260.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,047,195.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>9,040,446.02</b>			
<b>Taxes on income, property and capital gains</b>					
1111002 MSHAP	5,500.00	5,500.00	1	1	1
1111302 Dividends	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	1,500.00	15,000	15,100	15,200
1131002 Property Rate	90,371.40	90,371.40	1	1	1
1131003 Arrears of Rate	660.00	660.00	1	1	1
<b>Taxes on goods and services</b>					
1141101 Special Rates on Produce	5,251.40	5,251.40	1	1	1
1141209 Hotel/Rest Houses	1,210.00	1,210.00	1	1	1
1141106 Spare Parts Dealers	2,079.00	2,079.00	1	1	1
1141201 Cold Stores	2,999.70	2,999.70	1	1	1
1141213 Media Houses	55.00	55.00	1	1	1
<b>From foreign governments</b>					
1311001 Donations	0.00	0.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Other Incomes	4,500.00	4,500.00	1	1	1
<b>From other general government units</b>					
1331006 Sanitation/Undeveloped Plots	6,006.00	6,006.00	1	1	1
1331001 Central Government Salaries	580,005.80	580,005.80	1	1	1
1331002 DACF	1,641,836.96	1,641,836.96	1	1	1
1331003 MP's CF	101,640.00	101,640.00	1	1	1
1331007 NYEP	0.00	0.00	1	1	1
1331008 CWSP	36,880.80	36,880.80	1	1	1
1331008 School Feeding	128,248.34	128,248.34	1	1	1
1331008 CBRDP	3,000.00	3,000.00	1	1	1
1331008 DDF	489,927.76	489,927.76	1	1	1
1331008 Other Inflows	4,737,515.85	4,737,515.85	1	1	1
<b>Property income [GFS]</b>					
1412005 Signing of Plans	7,920.00	7,920.00	1	1	1
1412006 Transfer of Plots	8,690.00	8,690.00	1	1	1
1412007 Building Permits	23,100.00	23,100.00	1	1	1
1412003 Stool Lands	77,000.00	77,000.00	1	1	1
1412005 Building Plots	8,800.00	8,800.00	1	1	1
1415012 Staff Quarters	1,306.80	1,306.80	1	1	1
1415011 Cesspool Emptier	8,312.00	8,312.00	1	1	1
1415011 Sports Stadium	1,474.13	1,474.13	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tools	28,600.00	28,600.00	1	1	1
1423006 Cemetary/Burial Fees	5,170.00	5,170.00	1	1	1
1423014 Dislodgement of Toilet	12,100.00	12,100.00	1	1	1
1423017 Toilet Management/Conservancy	25,278.00	25,278.00	1	1	1
1423011 Marriage/Divorce	556.60	556.60	1	1	1
1423002 Cattle Kraal	247.50	247.50	1	1	1
1422003 Hawkers	14,300.00	14,300.00	1	1	1
1423007 Pounds	108.90	108.90	1	1	1
1423004 Poultry Farms	220.00	220.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423019 Day Care Centers	1,980.00	1,980.00	1	1	1
1422044 Financial Institutions	20,036.50	20,036.50	1	1	1
1422001 Palmwine/Pito	495.00	495.00	1	1	1
1422005 Chop bar/Restaurants	3,300.00	3,300.00	1	1	1
1422067 Beer Distributors/Bars	3,325.30	3,325.30	1	1	1
1422032 Akpeteshie Distillers/Sellers	4,400.00	4,400.00	1	1	1
1422002 Herbalists	84.00	84.00	1	1	1
1422009 Bakery	396.00	396.00	1	1	1
1422012 Kiosks	7,190.70	7,190.70	1	1	1
1422031 Push Trucks/Wheel Barrows	264.00	264.00	1	1	1
1423008 Entertainment	451.00	451.00	1	1	1
1422008 Letter Writers	330.00	330.00	1	1	1
1422013 Sand/Stone Contractors	440.00	440.00	1	1	1
1422010 Bicycle Licence	1,798.50	1,798.50	1	1	1
1422020 Vehicle Licence	1,006.50	1,006.50	1	1	1
1422036 Petroleum Products	4,438.50	4,438.50	1	1	1
1422019 Sawmillers	1,551.00	1,551.00	1	1	1
1422014 Charcoal/Firewood Seller	334.40	334.40	1	1	1
1422006 Cornmillers	660.00	660.00	1	1	1
1422046 Bill Boards/Advertisement	2,354.00	2,354.00	1	1	1
1422011 Self Employe/Artisans	3,235.10	3,235.10	1	1	1
1423018 Lorry Parks Overseers/Loading Boys	5.50	5.50	1	1	1
1422024 Private Educational Institutions	6,930.00	6,930.00	1	1	1
1422011 Tailors & Dressmakers	1,158.38	1,158.38	1	1	1
1422038 Hair Dressers & Barbers	801,108.00	801,108.00	1	1	1
1422026 Private Med. Practitioners/Clinics	1,120.00	1,120.00	1	1	1
1422033 General Goods Stores	2,021.80	2,021.80	1	1	1
1422018 Chemical Sellers	792.00	792.00	1	1	1
1422016 Lotto Operators	1,039.50	1,039.50	1	1	1
1422047 Community Centers/Photo Studios	4,270.20	4,270.20	1	1	1
1422072 Road/Building Contractors	2,000.00	2,000.00	1	1	1
1423001 Market Stores/Stalls	36,625.60	36,625.60	1	1	1
1422045 Hiring of Commmunity Centre	275.00	275.00	1	1	1
1422031 Grader/Wheel Loader	33,000.00	33,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	50.00	50.00	1	1	1
1430007 Lorry Parks	22,440.00	22,440.00	1	1	1
1430006 Slaughter House	2,679.60	2,679.60	1	1	1
1430007 Ground Rent - Lorry Park	4,488.00	4,488.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450007 Recovery of Overpayments	0.00	0.00	1	1	1
		<b>Total</b>	<b>6,749.00</b>		
<b>Agriculture...</b>					
<b>Miscellaneous and unidentified revenue</b>					
1450010 Sale of Vaccines	4,489.00	4,489.00	1	1	1
1450010 Service Charges	2,260.00	2,260.00	1	1	1
<b>Grand Total</b>			<b>9,047,195.02</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Berekum Municipal - Berekum</b>		<b>3,597,425</b>	<b>3,901,425</b>	<b>384,305</b>	<b>1,123,400</b>	<b>33,891</b>	<b>9,040,446</b>
<b>01 Central Administration</b>		<b>2,723,279</b>	<b>1,415,906</b>	<b>384,305</b>	<b>973,400</b>	<b>0</b>	<b>5,496,890</b>
01 Administration (Assembly Office)		2,723,279	1,415,906	384,305	973,400	0	5,496,890
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>732,720</b>	<b>1,638,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370,755</b>
01 Office of Departmental Head		732,720	1,638,035	0	0	0	2,370,755
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>101,426</b>	<b>200,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>451,426</b>
01 Office of District Medical Officer of Health		101,426	200,000	0	150,000	0	451,426
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>40,000</b>	<b>295,199</b>	<b>0</b>	<b>0</b>	<b>33,891</b>	<b>369,090</b>
00		40,000	295,199	0	0	33,891	369,090
<b>07 Physical Planning</b>		<b>0</b>	<b>165,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,902</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	111,589	0	0	0	111,589
03 Parks and Gardens		0	54,313	0	0	0	54,313
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>116,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,435</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	46,883	0	0	0	46,883
03 Community Development		0	69,552	0	0	0	69,552
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>69,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,948</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	35,000	0	0	0	35,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	34,948	0	0	0	34,948
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	3,901,425	3,919,851	3,940,439	1,580,458	13,342,173
<b>0 Compensation of Employees</b>	0	1,842,590	1,861,016	1,861,016	0	5,564,622
<b>000 Compensation of Employees</b>	0	1,842,590	1,861,016	1,861,016	0	5,564,622
<b>0000 Compensation of Employees</b>	0	1,842,590	1,861,016	1,861,016	0	5,564,622
<b>Compensation of employees [GFS]</b>	0	1,842,590	1,861,016	1,861,016	0	5,564,622
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	50,000	50,000	50,500	50,500	201,000
<b>104 4. International Trade Management and ECOWAS Community Development</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0010 1. Improve export competitiveness</b>	0	50,000	50,000	50,500	50,500	201,000
<b>Use of goods and services</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	16,943	16,943	17,112	5,101	56,099
<b>301 1. Accelerated Modernization of Agriculture</b>	0	5,620	5,620	5,676	5,101	22,017
<b>0026 1. Improve agricultural productivity</b>	0	5,050	5,050	5,101	5,101	20,301
<b>Use of goods and services</b>	0	5,050	5,050	5,101	5,101	20,301
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	570	570	576	0	1,716
<b>Use of goods and services</b>	0	570	570	576	0	1,716
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	11,143	11,143	11,254	0	33,540
<b>0039 1. Reverse forest and land degradation</b>	0	11,143	11,143	11,254	0	33,540
<b>Use of goods and services</b>	0	2,250	2,250	2,273	0	6,773
<b>Non Financial Assets</b>	0	8,893	8,893	8,982	0	26,768
<b>309 8. Community Participation in natural resource management</b>	0	180	180	182	0	542
<b>0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	180	180	182	0	542
<b>Use of goods and services</b>	0	180	180	182	0	542

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	326,693	326,693	329,960	10,100	993,446
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	29,763	29,763	30,061	10,100	99,687
<b>0069 6. Ensure sustainable development in the transport sector</b>	0	29,763	29,763	30,061	10,100	99,687
<b>Use of goods and services</b>	0	2,406	2,406	2,430	0	7,242
<b>Non Financial Assets</b>	0	27,357	27,357	27,631	10,100	92,445
<b>502 2. Science, Technology and Innovation to Support Productivity and Development</b>	0	8,200	8,200	8,282	0	24,682
<b>0072 2. Strengthen the appropriate institutional framework to promote the development of science and technology research</b>	0	8,200	8,200	8,282	0	24,682
<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>Other expense</b>	0	3,200	3,200	3,232	0	9,632
<b>506 6. Human Settlements Development</b>	0	53,730	53,730	54,267	0	161,727
<b>0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	53,730	53,730	54,267	0	161,727
<b>Use of goods and services</b>	0	23,480	23,480	23,715	0	70,675
<b>Other expense</b>	0	28,800	28,800	29,088	0	86,688
<b>Non Financial Assets</b>	0	1,450	1,450	1,465	0	4,365
<b>507 7. Housing / Shelter</b>	0	235,000	235,000	237,350	0	707,350
<b>0102 1. Increase access to safe, adequate and affordable shelter</b>	0	200,000	200,000	202,000	0	602,000
<b>Non Financial Assets</b>	0	200,000	200,000	202,000	0	602,000
<b>0103 2. Improve and accelerate housing delivery in the rural areas</b>	0	35,000	35,000	35,350	0	105,350
<b>Use of goods and services</b>	0	4,190	4,190	4,232	0	12,612
<b>Non Financial Assets</b>	0	30,810	30,810	31,118	0	92,738
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,629,835	1,629,835	1,646,133	1,514,758	6,420,561
<b>601 1. Education</b>	0	1,629,835	1,629,835	1,646,133	1,514,758	6,420,561
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	1,629,835	1,629,835	1,646,133	1,514,758	6,420,561
<b>Use of goods and services</b>	0	1,499,760	1,499,760	1,514,758	1,514,758	6,029,035
<b>Non Financial Assets</b>	0	130,075	130,075	131,376	0	391,526

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	35,364	35,364	35,718	0	106,446
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	35,147	35,147	35,498	0	105,792
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	547	547	552	0	1,646
	<b>Use of goods and services</b>	0	547	547	552	0	1,646
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,100	33,100	33,431	0	99,631
	<b>Use of goods and services</b>	0	1,150	1,150	1,162	0	3,462
	<b>Non Financial Assets</b>	0	31,950	31,950	32,270	0	96,170
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,500	1,500	1,515	0	4,515
	<b>Use of goods and services</b>	0	1,500	1,500	1,515	0	4,515
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	217	217	219	0	653
<b>0196</b>	8. Strengthen institutions responsible for enforcement of children's rights	0	217	217	219	0	653
	<b>Use of goods and services</b>	0	217	217	219	0	653
<b>Financing:IGF-Retained Sources</b>		0	384,305	384,577	388,148	0	1,157,031
<b>0</b>	<b>Compensation of Employees</b>	0	27,191	27,463	27,463	0	82,117
<b>000</b>	Compensation of Employees	0	27,191	27,463	27,463	0	82,117
<b>0000</b>	Compensation of Employees	0	27,191	27,463	27,463	0	82,117
	<b>Compensation of employees [GFS]</b>	0	27,191	27,463	27,463	0	82,117
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	261,114	261,114	263,725	0	785,953
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	261,114	261,114	263,725	0	785,953
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	261,114	261,114	263,725	0	785,953
	<b>Use of goods and services</b>	0	103,678	103,678	104,715	0	312,071
	<b>Social benefits [GFS]</b>	0	75,000	75,000	75,750	0	225,750
	<b>Other expense</b>	0	82,436	82,436	83,260	0	248,132

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	35,000	35,000	35,350	0	105,350
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	30,000	30,000	30,300	0	90,300
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	30,000	30,000	30,300	0	90,300
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	0	90,300
<b>506</b>	<b>6. Human Settlements Development</b>	0	5,000	5,000	5,050	0	15,050
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	61,000	61,000	61,610	0	183,610
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	36,000	36,000	36,360	0	108,360
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	36,000	36,000	36,360	0	108,360
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	0	90,300
	<b>Social benefits [GFS]</b>	0	2,000	2,000	2,020	0	6,020
	<b>Other expense</b>	0	4,000	4,000	4,040	0	12,040
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	25,000	25,000	25,250	0	75,250
<b>0203</b>	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	25,000	25,000	25,250	0	75,250
	<b>Other expense</b>	0	25,000	25,000	25,250	0	75,250
<b>Financing:CF (Assembly) Sources</b>		0	3,597,425	3,597,425	3,633,399	252,500	11,080,749

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,367,590	1,367,590	1,381,266	0	4,116,447
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	40,000	40,000	40,400	0	120,400
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	40,000	40,000	40,400	0	120,400
	<b>Other expense</b>	0	40,000	40,000	40,400	0	120,400
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	700,000	700,000	707,000	0	2,107,000
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	700,000	700,000	707,000	0	2,107,000
	<b>Other expense</b>	0	500,000	500,000	505,000	0	1,505,000
	<b>Non Financial Assets</b>	0	200,000	200,000	202,000	0	602,000
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	247,184	247,184	249,656	0	744,024
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	247,184	247,184	249,656	0	744,024
	<b>Use of goods and services</b>	0	89,784	89,784	90,682	0	270,250
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
	<b>Non Financial Assets</b>	0	147,400	147,400	148,874	0	443,674
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	380,406	380,406	384,211	0	1,145,023
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	380,406	380,406	384,211	0	1,145,023
	<b>Non Financial Assets</b>	0	380,406	380,406	384,211	0	1,145,023
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	91,200	91,200	92,112	0	274,512
<b>402</b>	<b>2. Employment Creation</b>	0	91,200	91,200	92,112	0	274,512
<b>0061</b>	1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	91,200	91,200	92,112	0	274,512
	<b>Use of goods and services</b>	0	91,200	91,200	92,112	0	274,512

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,436,555	1,436,555	1,450,920	0	4,324,029
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	191,000	191,000	192,910	0	574,910
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	21,000	21,000	21,210	0	63,210
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
	<b>Other expense</b>	0	6,000	6,000	6,060	0	18,060
<b>0069</b>	6. Ensure sustainable development in the transport sector	0	170,000	170,000	171,700	0	511,700
	<b>Use of goods and services</b>	0	80,000	80,000	80,800	0	240,800
	<b>Non Financial Assets</b>	0	90,000	90,000	90,900	0	270,900
<b>502</b>	<b>2. Science, Technology and Innovation to Support Productivity and Development</b>	0	570,850	570,850	576,559	0	1,718,259
<b>0072</b>	2. Strengthen the appropriate institutional framework to promote the development of science and technology research	0	570,850	570,850	576,559	0	1,718,259
	<b>Use of goods and services</b>	0	520,000	520,000	525,200	0	1,565,200
	<b>Other expense</b>	0	50,850	50,850	51,359	0	153,059
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	200,000	200,000	202,000	0	602,000
<b>0081</b>	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	200,000	200,000	202,000	0	602,000
	<b>Use of goods and services</b>	0	200,000	200,000	202,000	0	602,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	109,000	109,000	110,090	0	328,090
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000	50,000	50,500	0	150,500
	<b>Other expense</b>	0	50,000	50,000	50,500	0	150,500
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	59,000	59,000	59,590	0	177,590
	<b>Use of goods and services</b>	0	46,000	46,000	46,460	0	138,460
	<b>Other expense</b>	0	13,000	13,000	13,130	0	39,130
<b>507</b>	<b>7. Housing / Shelter</b>	0	365,705	365,705	369,362	0	1,100,771
<b>0102</b>	1. Increase access to safe, adequate and affordable shelter	0	365,705	365,705	369,362	0	1,100,771
	<b>Non Financial Assets</b>	0	365,705	365,705	369,362	0	1,100,771

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	182,370	182,370	184,194	0	548,934
<b>601</b>	<b>1. Education</b>	0	161,870	161,870	163,489	0	487,229
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	161,870	161,870	163,489	0	487,229
	<b>Non Financial Assets</b>	0	161,870	161,870	163,489	0	487,229
<b>603</b>	<b>3. Health</b>	0	5,000	5,000	5,050	0	15,050
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,000	5,000	5,050	0	15,050
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	10,500	10,500	10,605	0	31,605
<b>0145</b>	4. Establishment of special purpose development vehicle	0	10,500	10,500	10,605	0	31,605
	<b>Use of goods and services</b>	0	10,500	10,500	10,605	0	31,605

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	519,710	519,710	524,907	252,500	1,816,827
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	149,780	149,780	151,278	0	450,838
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	71,000	71,000	71,710	0	213,710
	Use of goods and services	0	44,000	44,000	44,440	0	132,440
	Other expense	0	27,000	27,000	27,270	0	81,270
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	78,780	78,780	79,568	0	237,128
	Use of goods and services	0	53,780	53,780	54,318	0	161,878
	Other expense	0	25,000	25,000	25,250	0	75,250
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	94,930	94,930	95,879	0	285,739
<b>0181</b>	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	94,930	94,930	95,879	0	285,739
	Non Financial Assets	0	94,930	94,930	95,879	0	285,739
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	275,000	275,000	277,750	252,500	1,080,250
<b>0202</b>	1. Accelerate economic and social integration with regional and/or sub-regional states	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
<b>0203</b>	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	25,000	25,000	25,250	0	75,250
	Other expense	0	25,000	25,000	25,250	0	75,250
<b>Financing:Pooled Sources</b>		0	33,891	33,891	34,230	22,705	124,717
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	33,891	33,891	34,230	22,705	124,717
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	33,891	33,891	34,230	22,705	124,717
<b>0026</b>	1. Improve agricultural productivity	0	33,891	33,891	34,230	22,705	124,717
	Use of goods and services	0	22,480	22,480	22,705	22,705	90,370
	Non Financial Assets	0	11,411	11,411	11,525	0	34,347
<b>Financing:DDF Sources</b>		0	1,123,400	1,123,400	1,134,634	50,500	3,431,934
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	150,000	150,000	151,500	0	451,500
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	150,000	150,000	151,500	0	451,500
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>	<b>50,500</b>	<b>1,675,900</b>
<b>506 6. Human Settlements Development</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>	<b>50,500</b>	<b>1,675,900</b>
<b>0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>0</b>	<b>150,500</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>0</b>	<b>150,500</b>
<b>0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>494,900</b>	<b>50,500</b>	<b>1,525,400</b>
<b>Use of goods and services</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	<b>0</b>	<b>421,400</b>
<b>Other expense</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>	<b>0</b>	<b>903,000</b>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>0</b>	<b>451,500</b>
<b>603 3. Health</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>0</b>	<b>451,500</b>
<b>0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>0</b>	<b>451,500</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>0</b>	<b>451,500</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	283,400	283,400	286,234	0	853,034
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	120,000	120,000	121,200	0	361,200
<b>0147</b>	2. Enhance civil society and private sector participation in governance	0	120,000	120,000	121,200	0	361,200
	<b>Use of goods and services</b>	0	100,000	100,000	101,000	0	301,000
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	50,400	50,400	50,904	0	151,704
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	19,900	19,900	20,099	0	59,899
	<b>Use of goods and services</b>	0	19,900	19,900	20,099	0	59,899
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	24,500	24,500	24,745	0	73,745
	<b>Use of goods and services</b>	0	22,500	22,500	22,725	0	67,725
	<b>Other expense</b>	0	2,000	2,000	2,020	0	6,020
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	0	18,060
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060
<b>707</b>	<b>7. Women Empowerment</b>	0	63,000	63,000	63,630	0	189,630
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	63,000	63,000	63,630	0	189,630
	<b>Use of goods and services</b>	0	62,000	62,000	62,620	0	186,620
	<b>Other expense</b>	0	1,000	1,000	1,010	0	3,010
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	50,000	50,000	50,500	0	150,500
<b>0190</b>	2. Facilitate equitable access to good quality and affordable social services	0	50,000	50,000	50,500	0	150,500
	<b>Other expense</b>	0	50,000	50,000	50,500	0	150,500
<b>Grand Total</b>		0	9,040,446	9,059,144	9,130,851	1,906,163	29,136,604

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Berekum Municipal - Berekum</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,869,781.1	1,888,479.0	1,888,479.0	5,646,739.0
<b>Sub total</b>		<b>0.0</b>	<b>1,869,781.1</b>	<b>1,888,479.0</b>	<b>1,888,479.0</b>	<b>5,646,739.0</b>
0010 1. Improve export competitiveness						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
0026 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	27,530.0	27,530.0	27,805.3	82,865.3
31 Non Financial Assets		0.0	11,411.0	11,411.0	11,525.1	34,347.1
<b>Sub total</b>		<b>0.0</b>	<b>38,941.0</b>	<b>38,941.0</b>	<b>39,330.4</b>	<b>117,212.4</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	570.0	570.0	575.7	1,715.7
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,570.0</b>	<b>40,570.0</b>	<b>40,975.7</b>	<b>122,115.7</b>
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	2,250.0	2,250.0	2,272.5	6,772.5
31 Non Financial Assets		0.0	8,893.0	8,893.0	8,981.9	26,767.9
<b>Sub total</b>		<b>0.0</b>	<b>11,143.0</b>	<b>11,143.0</b>	<b>11,254.4</b>	<b>33,540.4</b>
0046 1. Manage waste, reduce pollution and noise						
28 Other expense		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
31 Non Financial Assets		0.0	350,000.0	350,000.0	353,500.0	1,053,500.0
<b>Sub total</b>		<b>0.0</b>	<b>850,000.0</b>	<b>850,000.0</b>	<b>858,500.0</b>	<b>2,558,500.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	193,462.0	193,462.0	195,396.6	582,320.6
27 Social benefits [GFS]		0.0	75,000.0	75,000.0	75,750.0	225,750.0
28 Other expense		0.0	92,436.0	92,436.0	93,360.4	278,232.4
31 Non Financial Assets		0.0	147,400.0	147,400.0	148,874.0	443,674.0
<b>Sub total</b>		<b>0.0</b>	<b>508,298.0</b>	<b>508,298.0</b>	<b>513,381.0</b>	<b>1,529,977.0</b>
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	180.0	180.0	181.8	541.8
<b>Sub total</b>		<b>0.0</b>	<b>180.0</b>	<b>180.0</b>	<b>181.8</b>	<b>541.8</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
31 Non Financial Assets		0.0	380,406.5	380,406.5	384,210.5	1,145,023.4
<b>Sub total</b>		<b>0.0</b>	<b>380,406.5</b>	<b>380,406.5</b>	<b>384,210.5</b>	<b>1,145,023.4</b>
0061 1. Convert the opportunities offered by the oil and gas industry to create decent jobs						
22 Use of goods and services		0.0	91,200.0	91,200.0	92,112.0	274,512.0
<b>Sub total</b>		<b>0.0</b>	<b>91,200.0</b>	<b>91,200.0</b>	<b>92,112.0</b>	<b>274,512.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>51,000.0</b>	<b>51,000.0</b>	<b>51,510.0</b>	<b>153,510.0</b>
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	82,406.0	82,406.0	83,230.1	248,042.1
31 Non Financial Assets		0.0	117,357.0	117,357.0	118,530.6	353,244.6
<b>Sub total</b>		<b>0.0</b>	<b>199,763.0</b>	<b>199,763.0</b>	<b>201,760.6</b>	<b>601,286.6</b>
0072 2. Strengthen the appropriate institutional framework to promote the development of science and technology research						
22 Use of goods and services		0.0	525,000.0	525,000.0	530,250.0	1,580,250.0
28 Other expense		0.0	54,050.0	54,050.0	54,590.5	162,690.5
<b>Sub total</b>		<b>0.0</b>	<b>579,050.0</b>	<b>579,050.0</b>	<b>584,840.5</b>	<b>1,742,940.5</b>
0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix						
22 Use of goods and services		0.0	200,000.0	200,000.0	202,000.0	602,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>202,000.0</b>	<b>602,000.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	23,480.0	23,480.0	23,714.8	70,674.8
28 Other expense		0.0	28,800.0	28,800.0	29,088.0	86,688.0
31 Non Financial Assets		0.0	1,450.0	1,450.0	1,464.5	4,364.5
<b>Sub total</b>		<b>0.0</b>	<b>53,730.0</b>	<b>53,730.0</b>	<b>54,267.3</b>	<b>161,727.3</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	191,000.0	191,000.0	192,910.0	574,910.0
28 Other expense		0.0	63,000.0	63,000.0	63,630.0	189,630.0
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
<b>Sub total</b>		<b>0.0</b>	<b>554,000.0</b>	<b>554,000.0</b>	<b>559,540.0</b>	<b>1,667,540.0</b>
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	565,704.6	565,704.6	571,361.6	1,702,770.8
<b>Sub total</b>		<b>0.0</b>	<b>565,704.6</b>	<b>565,704.6</b>	<b>571,361.6</b>	<b>1,702,770.8</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	4,190.0	4,190.0	4,231.9	12,611.9
31 Non Financial Assets		0.0	30,810.0	30,810.0	31,118.1	92,738.1
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,499,760.0	1,499,760.0	1,514,757.6	4,514,277.6
31 Non Financial Assets		0.0	291,945.0	291,945.0	294,864.5	878,754.5
<b>Sub total</b>		<b>0.0</b>	<b>1,791,705.0</b>	<b>1,791,705.0</b>	<b>1,809,622.1</b>	<b>5,393,032.1</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>0.0</b>	<b>155,000.0</b>	<b>155,000.0</b>	<b>156,550.0</b>	<b>466,550.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0145 4. Establishment of special purpose development vehicle						
22 Use of goods and services		0.0	10,500.0	10,500.0	10,605.0	31,605.0
<b>Sub total</b>		<b>0.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,605.0</b>	<b>31,605.0</b>
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	64,447.0	64,447.0	65,091.5	193,985.5
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>91,447.0</b>	<b>91,447.0</b>	<b>92,361.5</b>	<b>275,255.5</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	1,150.0	1,150.0	1,161.5	3,461.5
31 Non Financial Assets		0.0	31,950.0	31,950.0	32,269.5	96,169.5
<b>Sub total</b>		<b>0.0</b>	<b>33,100.0</b>	<b>33,100.0</b>	<b>33,431.0</b>	<b>99,631.0</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	107,780.0	107,780.0	108,857.8	324,417.8
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	31,000.0	31,000.0	31,310.0	93,310.0
<b>Sub total</b>		<b>0.0</b>	<b>140,780.0</b>	<b>140,780.0</b>	<b>142,187.8</b>	<b>423,747.8</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	62,000.0	62,000.0	62,620.0	186,620.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>63,000.0</b>	<b>63,000.0</b>	<b>63,630.0</b>	<b>189,630.0</b>
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
31 Non Financial Assets		0.0	94,930.0	94,930.0	95,879.3	285,739.3
<b>Sub total</b>		<b>0.0</b>	<b>94,930.0</b>	<b>94,930.0</b>	<b>95,879.3</b>	<b>285,739.3</b>
0190 2. Facilitate equitable access to good quality and affordable social services						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>

<i>Item Objective</i>	<i>In GH c</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0196 8. Strengthen institutions responsible for enforcement of children's rights						
22 Use of goods and services		0.0	217.0	217.0	219.2	653.2
<b>Sub total</b>		<b>0.0</b>	<b>217.0</b>	<b>217.0</b>	<b>219.2</b>	<b>653.2</b>
0202 1. Accelerate economic and social integration with regional and/or sub-regional states						
31 Non Financial Assets		0.0	250,000.0	250,000.0	252,500.0	752,500.0
<b>Sub total</b>		<b>0.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>252,500.0</b>	<b>752,500.0</b>
0203 2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
<b>Total</b>		<b>0.0</b>	<b>9,040,446.2</b>	<b>9,059,144.0</b>	<b>9,130,850.7</b>	<b>27,230,440.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Berekum Municipal - Berekum	1,842,590	3,535,414	2,120,846	7,498,850	27,191	357,114	0	384,305	0	0	0	0	0	495,880	661,411	1,157,291	9,040,446
Central Administration	1,331,406	1,338,814	1,468,965	4,139,185	27,191	357,114	0	384,305	0	0	0	0	0	473,400	500,000	973,400	5,496,890
Administration (Assembly Office)	1,331,406	1,338,814	1,468,965	4,139,185	27,191	357,114	0	384,305	0	0	0	0	0	473,400	500,000	973,400	5,496,890
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	2,078,810	291,945	2,370,755	0	0	0	0	0	0	0	0	0	0	0	0	2,370,755
Office of Departmental Head	0	2,078,810	291,945	2,370,755	0	0	0	0	0	0	0	0	0	0	0	0	2,370,755
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	10,000	291,426	301,426	0	0	0	0	0	0	0	0	0	0	150,000	150,000	451,426
Office of District Medical Officer of Health	0	10,000	291,426	301,426	0	0	0	0	0	0	0	0	0	0	150,000	150,000	451,426
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	289,579	45,620	0	335,199	0	0	0	0	0	0	0	0	0	22,480	11,411	33,891	369,090
Physical Planning	100,929	54,630	10,343	165,902	0	0	0	0	0	0	0	0	0	0	0	0	165,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	57,859	52,280	1,450	111,589	0	0	0	0	0	0	0	0	0	0	0	0	111,589
Parks and Gardens	43,070	2,350	8,893	54,313	0	0	0	0	0	0	0	0	0	0	0	0	54,313
Social Welfare & Community Development	115,491	944	0	116,435	0	0	0	0	0	0	0	0	0	0	0	0	116,435
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,486	397	0	46,883	0	0	0	0	0	0	0	0	0	0	0	0	46,883
Community Development	69,005	547	0	69,552	0	0	0	0	0	0	0	0	0	0	0	0	69,552
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,185	6,596	58,167	69,948	0	0	0	0	0	0	0	0	0	0	0	0	69,948
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	4,190	30,810	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	2,406	27,357	34,948	0	0	0	0	0	0	0	0	0	0	0	0	34,948
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	I G F			Total IGF	FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)		Comp. of Emp	Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		1,415,906	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)				
Location Code	0710200	Berekum				
<b>Compensation of employees [GFS]</b>					<b>1,331,406</b>	
Objective	000000	Compensation of Employees			1,331,406	
National Strategy	0000000	Compensation of Employees			1,331,406	
Output	0000		Yr.1	Yr.2	Yr.3	1,331,406
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,331,406
Wages and Salaries					1,331,406	
21110 Established Position					1,157,781	
2111001 Established Post					1,157,781	
21111 Non Established Position					173,625	
2111102 Monthly paid & casual labour					173,625	
<b>Use of goods and services</b>					<b>52,550</b>	
Objective	010401	1. Improve export competitiveness			50,000	
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments			50,000	
Output	0001	Kente Weaving Workshop Construction Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construction of Kente Weaving Workshop	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
22109 Special Services					50,000	
2210910 Trade Promotion / Exhibition expenses					50,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			1,050	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			1,050	
Output	0001	Office Equipment Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,050
			1	1	1	
Activity	000004	Stationery	1.0	1.0	1.0	1,050
Use of goods and services					1,050	
22101 Materials - Office Supplies					1,050	
2210101 Printed Material & Stationery					1,050	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			1,500	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			1,500	
Output	0001	General Expenditure appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Training of Sub-district structures	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
22105 Travel - Transport					1,500	
2210502 Maintenance & Repairs - Official Vehicles					1,500	
<b>Non Financial Assets</b>					<b>31,950</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			31,950	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			31,950	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	Office Equipment Cost appropriately estimated by December, 2012	1	1	1	31,950
Activity	000001 Computer & Accessories	1.0	1.0	1.0	7,250
	Inventories				7,250
	31222 Work - progress				7,250
	3122249 Computers and accessories				7,250
Activity	000002 Office Furniture	1.0	1.0	1.0	20,200
	Fixed Assets				20,200
	31131 Infrastructure assets				20,200
	3113108 Purchase of Furniture & Fittings				20,200
Activity	000003 Office Facilities	1.0	1.0	1.0	4,500
	Inventories				4,500
	31221 Materials - supplies				4,500
	3122102 Office Facilities, Supplies and Accessories				4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			384,305		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)						
Location Code	0710200	Berekum						

					<b>Compensation of employees [GFS]</b>			<b>27,191</b>
Objective	000000	Compensation of Employees				27,191		
National Strategy	0000000	Compensation of Employees				27,191		
Output	0000		Yr.1	Yr.2	Yr.3	27,191		
Activity	000000		0	0	0	27,191		

Wages and Salaries								27,191
21111	Non Established Position							22,571
2111102	Monthly paid & casual labour							22,571
21112	Other Allowances							4,620
2111243	Transfer Grants							4,620

					<b>Use of goods and services</b>			<b>168,678</b>
Objective	030902	2. Enhance community participation in governance and decision-making				103,678		
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				7,680		
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	7,680		
Activity	000003	Electricity Charges	1	1	1	6,000		
Use of goods and services								6,000
22102	Utilities							6,000
2210201	Electricity charges							6,000
Activity	000004	Water Bills	1.0	1.0	1.0	1,680		

Use of goods and services								1,680
22102	Utilities							1,680
2210202	Water							1,680
National Strategy	3080103	1.3. Enforcement of all sanitation laws				200		
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	200		
Activity	000017	Toilet Papers	1.0	1.0	1.0	200		

Use of goods and services								200
22106	Repairs - Maintenance							200
2210612	Public Toilets							200
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				4,200		
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	4,200		
Activity	000005	Postal Charges	1.0	1.0	1.0	600		

Use of goods and services								600
22102	Utilities							600
2210204	Postal Charges							600
Activity	000006	Telecom Charges	1.0	1.0	1.0	3,600		
Use of goods and services								3,600
22102	Utilities							3,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

		2210203 Telecommunications							3,600
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels							2,000
Output	0004	National Celebrations Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	May Day Celebration	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000
		2210902 Official Celebrations							2,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities							89,598
Output	0002	Travelling & Transport Expenses appropriately estimated by December, 2021	Yr.1	Yr.2	Yr.3				89,598
			1	1	1				
Activity	000001	T & T Allowance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210511 Local travel cost							10,000
Activity	000002	Running Cost of Vehicle	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22105 Travel - Transport							50,000
		2210505 Running Cost - Official Vehicles							50,000
Activity	000003	M'tce. Of Official Vehicle	1.0	1.0	1.0				17,598
		Use of goods and services							17,598
		22105 Travel - Transport							17,598
		2210502 Maintenance & Repairs - Official Vehicles							17,598
Activity	000004	Other T & T Allowance	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22105 Travel - Transport							12,000
		2210510 Night allowances							12,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							30,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2021	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Purchase of fuel for official vehicles running	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Activity	000002	Fuel for officers on official duties with their private cars	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Activity	000004	T & T Allowance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22105 Travel - Transport							5,000
		2210509 Other Travel & Transportation							5,000
Activity	000005	Other T & T Allowance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22105 Travel - Transport							5,000
		2210511 Local travel cost							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							5,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	M'tce of office machines	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210605	Maintenance of Machinery & Plant							5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000
Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	General Assembly meeting	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							2,000
	2210113	Feeding Cost							2,000
	22109	Special Services							16,000
	2210905	Assembly Members Sittings All							16,000
Activity	000007	Library/Publication	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210115	Textbooks & Library Books							5,000
Activity	000008	Accommodation/Hotel Bills	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210513	Local Hotel Accommodation							5,000
Activity	000009	Bank Charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
<b>Social benefits [GFS]</b>									<b>77,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making							75,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							75,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	000020	Incidental Expenses	1.0	1.0	1.0				70,000
		Social assistance benefits							70,000
	27211	Social Assistance Benefits - Cash							70,000
	2721101	Exempt for Aged, Antenal & Under 5 Years							70,000
Activity	000021	Pauper Burial	1.0	1.0	1.0				5,000
		Social assistance benefits							5,000
	27211	Social Assistance Benefits - Cash							5,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000010	Medical Expenses/NHIS Registration	1.0	1.0	1.0	2,000
		Social security benefits				2,000
	27111	Social Security Benefits - Cash				2,000
	2711101	National Health Insurance Scheme				2,000
<b>Other expense</b>						<b>111,436</b>
Objective	030902	2. Enhance community participation in governance and decision-making				82,436
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000015	Pay Your Levy Campaign	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				1,500
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Legal Charges	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821007	Court Expenses				1,500
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				59,936
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	59,936
			1	1	1	
Activity	000009	Light & Kerosine	1.0	1.0	1.0	436
		Miscellaneous other expense				436
	28210	General Expenses				436
	2821006	Other Charges				436
Activity	000010	Commission / Bonus	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821006	Other Charges				50,000
Activity	000011	Allow.to Trad. Council	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821006	Other Charges				500
Activity	000012	Compensation	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821004	DA's				7,000
Activity	000018	Relief Fund	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821021	Grants to Households				2,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				12,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Donation	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821009 Donations						12,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				5,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Nalag Dues	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,000
Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	General Assembly meeting	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
Objective	071302	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws				25,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				25,000
Output	0001	Security Agencies Supporting appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Supporting Security Agencies in Municipality	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821015 Special Operations (Peace Keeping)						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	2,723,279
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)					
Location Code	0710200	Berekum					

							<b>Use of goods and services</b>			<b>630,264</b>
Objective	030902	2. Enhance community participation in governance and decision-making								<b>89,784</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								<b>3,500</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3		<b>3,500</b>	
Activity	000013	Equipment Rental			1.0	1.0	1.0		<b>2,000</b>	
Use of goods and services									<b>2,000</b>	
22104 Rentals									<b>2,000</b>	
2210409 Rental of Plant & Equipment									<b>2,000</b>	
Activity	000014	Day Care Centre			1.0	1.0	1.0		<b>1,500</b>	
Use of goods and services									<b>1,500</b>	
22106 Repairs - Maintenance									<b>1,500</b>	
2210613 Schools/Nurseries									<b>1,500</b>	
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor								<b>60,000</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3		<b>60,000</b>	
Activity	000019	Sitting Allowance			1.0	1.0	1.0		<b>60,000</b>	
Use of goods and services									<b>60,000</b>	
22109 Special Services									<b>60,000</b>	
2210905 Assembly Members Sittings All									<b>60,000</b>	
National Strategy	3080103	1.3. Enforcement of all sanitation laws								<b>1,284</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3		<b>1,284</b>	
Activity	000016	Sanitation Tools			1.0	1.0	1.0		<b>1,284</b>	
Use of goods and services									<b>1,284</b>	
22103 General Cleaning									<b>1,284</b>	
2210301 Cleaning Materials									<b>1,284</b>	
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels								<b>25,000</b>
Output	0004	National Celebrations Cost appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3		<b>25,000</b>	
Activity	000001	Independence Day Celebration			1.0	1.0	1.0		<b>15,000</b>	
Use of goods and services									<b>15,000</b>	
22109 Special Services									<b>15,000</b>	
2210902 Official Celebrations									<b>15,000</b>	
Activity	000002	Senior Citizens Day Celebration			1.0	1.0	1.0		<b>10,000</b>	
Use of goods and services									<b>10,000</b>	
22109 Special Services									<b>10,000</b>	
2210902 Official Celebrations									<b>10,000</b>	
Objective	040201	1. Convert the opportunities offered by the oil and gas industry to create decent jobs								<b>91,200</b>
National Strategy	2040102	1.2 Promote local content in industry including oil and gas industry								<b>91,200</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	40 people training in oil & gass industry appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	91,200
			1	1	1	
Activity	000001	Training of 40 people in oil & gass industry	1.0	1.0	1.0	91,200
		Use of goods and services				91,200
		22107 Training - Seminars - Conferences				91,200
		2210707 Recruitment Expenses				91,200
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				15,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				15,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2021	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	M'tce of official Vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210502 Maintenance & Repairs - Official Vehicles				15,000
Objective	050106	6. Ensure sustainable development in the transport sector				80,000
National Strategy	5030302	3.2 Implement National E-Governance programme				80,000
Output	0002	Purchase of 1No.4WD for MCE appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Purchase of 1No. 4WD for MCE	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22105 Travel - Transport				80,000
		2210509 Other Travel & Transportation				80,000
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix				200,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				200,000
Output	0001	Supporting of Rural Electrification & Street Lights cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Improve Electrification System in the Municipality	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		22106 Repairs - Maintenance				200,000
		2210617 Street Lights/Traffic Lights				200,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				46,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				46,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000002	M'tce of Assembly Building	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210603 Repairs of Office Buildings				30,000
Activity	000003	M'tce of office furniture	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210604 Maintenance of Furniture & Fixtures				6,000
Activity	000005	M'tce of Staff Quarters	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	061504	4. Establishment of special purpose development vehicle							10,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							10,500
Output	0001	Other Allowances appropriately estimated by December, 2021	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	000001	Car maintenance allowance paid to private car owners	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210509	Other Travel & Transportation							7,200
Activity	000002	Motobike maintenance allowance paid to Private motobike owners	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							1,500
Activity	000003	Bicycle maintenance allowance paid to private Bicycle owners	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22105	Travel - Transport							1,800
	2210509	Other Travel & Transportation							1,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							44,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation							5,000
Output	0003	MPCU Monitoring & Evaluation and other activities cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Monitoring / Evaluation of Projects & other activities	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22105	Travel - Transport							4,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							39,000
Output	0002	Preparation of Composite Budget Cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3				39,000
			1	1	1				
Activity	000001	Preparation of Composite Budget Annually	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	000002	Database Capturing	1.0	1.0	1.0				19,000
		Use of goods and services							19,000
	22101	Materials - Office Supplies							8,000
	2210101	Printed Material & Stationery							6,000
	2210113	Feeding Cost							2,000
	22105	Travel - Transport							5,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	22108	Consulting Services							6,000
	2210802	External Consultants Fees							6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							53,780
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							53,780
Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3				53,780
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Printing & Stationery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000005	Protocol & Entertainment	1.0	1.0	1.0	13,780
		Use of goods and services				13,780
		22109 Special Services				13,780
		2210901 Service of the State Protocol				13,780
Activity	000006	Office Facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000008	Accommodation/Hotel Bills	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210513 Local Hotel Accommodation				5,000
Activity	000013	Sub Committee Allowance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210905 Assembly Members Sittings All				15,000
<b>Other expense</b>						<b>656,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				500,000
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				500,000
Output	0001	Purchase of Two Tipper Trucks Cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000001	Evacuation of Refuse Dumps	1.0	1.0	1.0	500,000
		Miscellaneous other expense				500,000
		28210 General Expenses				500,000
		2821004 DA's				500,000
Objective	030902	2. Enhance community participation in governance and decision-making				10,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				10,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000008	Scholarship	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821012 Scholarship/Awards				10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				6,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				6,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2021	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	Insurance of Official Vehicles	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821004 DA's				6,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						50,000
Output	0001	Communities Self Help Projects Supporting appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Purchasing of Building Materials to support Communities Self Help Projects	1	1	1			50,000
		Miscellaneous other expense						50,000
		28210 General Expenses						50,000
		2821004 DA's						50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						13,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						13,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			13,000
Activity	000009	M'tce of Slaughter House	1	1	1			13,000
		Miscellaneous other expense						13,000
		28210 General Expenses						13,000
		2821004 DA's						13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						27,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation						15,000
Output	0003	MPCU Monitoring & Evaluation and other activities cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Monitoring / Evaluation of Projects & other activities	1	1	1			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821004 DA's						15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						12,000
Output	0002	Preparation of Composite Budget Cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Database Capturing	1	1	1			12,000
		Miscellaneous other expense						12,000
		28210 General Expenses						12,000
		2821006 Other Charges						12,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						25,000
Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000011	Assistance to Communities	1	1	1			10,000
		Miscellaneous other expense						10,000
		28210 General Expenses						10,000
		2821004 DA's						10,000
Activity	000014	Counterpart Funding	1	1	1			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821004 DA's						15,000
Objective	071302	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws						25,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security						25,000
Output	0001	Security Agencies Supporting appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Supporting Security Agencies in Municipality	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	28210	General Expenses				25,000
	2821015	Special Operations (Peace Keeping)				25,000
<b>Non Financial Assets</b>						<b>1,437,015</b>
Objective	030801	1. Manage waste, reduce pollution and noise				200,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				200,000
Output	0002	Debt repayment of Grader & Wheel Loader appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Repayment of Grader & Pay Loader	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31122	Other machinery - equipment				200,000
	3112206	Plant and Machinery				200,000
Objective	030902	2. Enhance community participation in governance and decision-making				147,400
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				147,400
Output	0003	Rehabilitation of Social Centres appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	147,400
			1	1	1	
Activity	000001	Rehabilitation of cultural Centre	1.0	1.0	1.0	94,930
		Fixed Assets				94,930
	31112	Non residential buildings				94,930
	3111204	Office Buildings				94,930
Activity	000002	Rehabilitation of Urban Council	1.0	1.0	1.0	52,470
		Fixed Assets				52,470
	31112	Non residential buildings				52,470
	3111204	Office Buildings				52,470
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				380,406
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				380,406
Output	0001	Adequate Provision for Contingency made by December, 2012	Yr.1	Yr.2	Yr.3	380,406
			1	1	1	
Activity	000001	Provision for Contingency for unplanned purchases and other Government directives	1.0	1.0	1.0	380,406
		Fixed Assets				380,406
	31122	Other machinery - equipment				380,406
	3112205	Other Capital Expenditure				380,406
Objective	050106	6. Ensure sustainable development in the transport sector				90,000
National Strategy	7020604	6.4. Revisit IGF Sources				90,000
Output	0001	Purchase of Two(2) Pickups for the office use cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Mobilization of Revenue & Monitoring	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31121	Transport - equipment				90,000
	3112101	Vehicle				90,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				274,278
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				274,278
Output	0001	Construction of Staff Quarters appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	274,278
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Construction of 2 No.2 Unit Semi-Detached Quarters for Senior Staff	1.0	1.0	1.0	182,852
Fixed Assets						182,852
	31111	Dwellings				182,852
	3111103	Bungalows/Palace				182,852
Activity	000002	Construction of 1 No. 2 Unit Semi-Detached Junior Staff	1.0	1.0	1.0	91,426
Fixed Assets						91,426
	31111	Dwellings				91,426
	3111103	Bungalows/Palace				91,426
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				94,930
National Strategy	7090109	1.9 Expand access to legal aid services to all communities				94,930
Output	0001	Construction of Court Building Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	94,930
			1	1	1	
Activity	000001	Construction of Court Building	1.0	1.0	1.0	94,930
Fixed Assets						94,930
	31112	Non residential buildings				94,930
	3111204	Office Buildings				94,930
Objective	071301	1. Accelerate economic and social integration with regional and/or sub-regional states				250,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas				250,000
Output	0001	Construction of Golden City Park cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Construction of Golden City Park	1.0	1.0	1.0	250,000
Fixed Assets						250,000
	31122	Other machinery - equipment				250,000
	3112205	Other Capital Expenditure				250,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 973,400	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_		
Location Code	0710200	Berekum		

Use of goods and services						350,400	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					140,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					140,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	140,000	
Activity	000004	M'tce of Public toilets	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
22106 Repairs - Maintenance						30,000	
2210612 Public Toilets						30,000	
Activity	000006	M'tce of Mkt. Structures	1.0	1.0	1.0	60,000	
Use of goods and services						60,000	
22106 Repairs - Maintenance						60,000	
2210611 Markets						60,000	
Activity	000007	M'tce of Day Care Centre	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
22106 Repairs - Maintenance						20,000	
2210613 Schools/Nurseries						20,000	
Activity	000010	M'tce of Roads & Grounds	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
22106 Repairs - Maintenance						30,000	
2210610 Drains						30,000	
Objective	070102	2. Enhance civil society and private sector participation in governance					100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					100,000
Output	0021	Pavement of open spaces for social activities cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Pavement of Omanhene's Park	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
22106 Repairs - Maintenance						50,000	
2210614 Traditional Authority Property						50,000	
Activity	000002	Construction of Durba grounds	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
22106 Repairs - Maintenance						50,000	
2210615 Recreational Parks						50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					19,900
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability					6,600
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	6,600	
Activity	000003	Training of Assembly members	1.0	1.0	1.0	6,600	
Use of goods and services						6,600	
22101 Materials - Office Supplies						1,000	

**Berekum Municipal - Berekum**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							100	
	2210503	Fuel & Lubricants - Official Vehicles							100	
	22107	Training - Seminars - Conferences							1,500	
	2210701	Training Materials							1,500	
	22108	Consulting Services							2,000	
	2210802	External Consultants Fees							2,000	
	22109	Special Services							2,000	
	2210905	Assembly Members Sittings All							2,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels								6,100
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2012					Yr.1	Yr.2	Yr.3	6,100
						1	1	1		
Activity	000002	Training of Junior Staff members					1.0	1.0	1.0	6,100
		Use of goods and services							6,100	
	22101	Materials - Office Supplies							1,000	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							100	
	2210503	Fuel & Lubricants - Official Vehicles							100	
	22107	Training - Seminars - Conferences							1,000	
	2210701	Training Materials							1,000	
	22108	Consulting Services							4,000	
	2210802	External Consultants Fees							2,000	
	2210803	Other Consultancy Expenses							2,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								7,200
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2012					Yr.1	Yr.2	Yr.3	7,200
						1	1	1		
Activity	000001	Training of Senior Staff members					1.0	1.0	1.0	7,200
		Use of goods and services							7,200	
	22101	Materials - Office Supplies							2,000	
	2210113	Feeding Cost							2,000	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
	22107	Training - Seminars - Conferences							1,000	
	2210701	Training Materials							1,000	
	22108	Consulting Services							4,000	
	2210802	External Consultants Fees							2,000	
	2210803	Other Consultancy Expenses							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								22,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								22,500
Output	0001	General Expenditure appropriately estimated by December,2012					Yr.1	Yr.2	Yr.3	22,500
						1	1	1		
Activity	000001	Training of Sub-district structures					1.0	1.0	1.0	8,500
		Use of goods and services							8,500	
	22101	Materials - Office Supplies							1,500	
	2210113	Feeding Cost							1,500	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	22107	Training - Seminars - Conferences							2,000	
	2210701	Training Materials							2,000	
	22108	Consulting Services							2,000	
	2210802	External Consultants Fees							2,000	
	22109	Special Services							2,000	
	2210906	Unit Committee/T. C. M. Allow							2,000	
Activity	000003	Training of MPCU Members					1.0	1.0	1.0	4,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	Use of goods and services								4,000	
	22101	Materials - Office Supplies							1,000	
	2210113	Feeding Cost							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210701	Training Materials							1,000	
	22108	Consulting Services							2,000	
	2210802	External Consultants Fees							2,000	
Activity	000012	Acquisition of Computers		1.0	1.0	1.0			10,000	
	Use of goods and services								10,000	
	22104	Rentals							10,000	
	2210410	Rentals of Computers and Accessories							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								6,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection								6,000
Output	0009	80 Revenue Collectors trained		Yr.1	Yr.2	Yr.3			6,000	
				1	1	1				
Activity	000001	Training of 80 Revenue Collectors		1.0	1.0	1.0			6,000	
	Use of goods and services								6,000	
	22101	Materials - Office Supplies							1,000	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
	22107	Training - Seminars - Conferences							300	
	2210701	Training Materials							300	
	22108	Consulting Services							4,500	
	2210801	Local Consultants Fees							4,000	
	2210802	External Consultants Fees							500	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								62,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels								62,000
Output	0001	Vulnerables in the Society appropriately estimated by December, 2012		Yr.1	Yr.2	Yr.3			62,000	
				1	1	1				
Activity	000001	Supporting Vulnerables in the Society to get better life, especially Women & Children		1.0	1.0	1.0			5,000	
	Use of goods and services								5,000	
	22101	Materials - Office Supplies							4,000	
	2210120	Purchase of Petty Tools/Implements							4,000	
	22108	Consulting Services							1,000	
	2210801	Local Consultants Fees							1,000	
Activity	000002	Purchase of gari Processing machines for Women		1.0	1.0	1.0			50,000	
	Use of goods and services								50,000	
	22104	Rentals							50,000	
	2210409	Rental of Plant & Equipment							50,000	
Activity	000003	Training of women on Snail & mushroom production		1.0	1.0	1.0			7,000	
	Use of goods and services								7,000	
	22107	Training - Seminars - Conferences							5,000	
	2210701	Training Materials							5,000	
	22108	Consulting Services							2,000	
	2210802	External Consultants Fees							2,000	
									<b>123,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								50,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								50,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December, 2012		Yr.1	Yr.2	Yr.3			50,000	
				1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000008	M'tce of Lorry Park	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821004 DA's						50,000
Objective	070102	2. Enhance civil society and private sector participation in governance				20,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				20,000
Output	0001	Purchase of Block Moulding Machines cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchasing of Block Moulding Machines for the youth	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0001	General Expenditure appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Training of MPCU Members	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				1,000
Output	0001	Vulnerables in the Society appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Training of women on Snail & mushroom production	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				50,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				50,000
Output	0001	Boreholes in Rural Communities and Outshirt Areas cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provision of Boreholes in the Municipal Wide	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821004 DA's						50,000
<b>Non Financial Assets</b>						<b>500,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				150,000
National Strategy	5080101	1.1 Proper planning of drainage systems				150,000
Output	0003	Construction of Drains appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of Drains	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111301 Roads, Bridges & Signals						80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Filling/ Reclamation of Towns with acute erosion	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111301	Roads, Bridges & Signals				70,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				50,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				50,000
Output	0002	Beautification of Berekum Township Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Decoration of Berekum Township	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31131	Infrastructure assets				50,000
	3113105	Runways				50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				300,000
National Strategy	5060508	5.10 Provide adaptive space in the urban areas for commercialisation				300,000
Output	0002	Construction of Daily Markets appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Construction of Amomaso Daily Market	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000002	Construction of Kato Daily Market	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000003	Construction of Botokrom Daily Market	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122224	Markets				100,000
<b>Total Cost Centre</b>						<b>5,496,890</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<b>Total By Funding</b>	1,638,035
Function Code	70980	Education n.e.c						
Organisation	2930301000	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head						
Location Code	0710200	Berekum						

Use of goods and services							1,504,760
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research					5,000
National Strategy	5020201	2.1 Revamp Science and Technology Endowment Fund to support research activities in tertiary institutions (private and public) and research institutions					5,000
Output	0002	Supporting of STME Clinic programme appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Supporting STME Clinic	1	1	1		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210703	Examination Fees and Expenses						5,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					1,499,760
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,499,760
Output	0002	Provision for NEPAD SFP	Yr.1	Yr.2	Yr.3		1,499,760
Activity	000001	provision for school feeding	1	1	1		1,499,760

Use of goods and services							1,499,760
22101	Materials - Office Supplies						1,499,760
2210113	Feeding Cost						1,499,760

Other expense							3,200
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research					3,200
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development					3,200
Output	0003	Supporting of Best Teacher Awards appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3		3,200
Activity	000001	Supporting Best Teacher Awards	1	1	1		3,200

Miscellaneous other expense							3,200
28210	General Expenses						3,200
2821022	National Awards						3,200

Non Financial Assets							130,075
Objective	060101	1. Increase equitable access to and participation in education at all levels					130,075
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					130,075
Output	0001	Construction of Classroom Blocks are appropriately estimated by December, 2011	Yr.1	Yr.2	Yr.3		130,075
Activity	000002	Construction of 6 Unit Classroom Block, Office & Store	1	1	1		130,075

Fixed Assets							130,075
31112	Non residential buildings						130,075
3111205	School Buildings						130,075

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			732,720
Function Code	70980	Education n.e.c				
Organisation	2930301000	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head				
Location Code	0710200	Berekum				
<b>Use of goods and services</b>						<b>520,000</b>
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research				520,000
National Strategy	5020201	2.1 Revamp Science and Technology Endowment Fund to support research activities in tertiary institutions (private and public) and research institutions				510,000
Output	0001	Supporting of Municipal Educational Fund appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	500,000
Activity	000001	Support Municipal Educational Fund	1	1	1	500,000
Use of goods and services						500,000
22107 Training - Seminars - Conferences						500,000
2210703 Examination Fees and Expenses						500,000
Output	0002	Supporting of STME Clinic programme appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Supporting STME Clinic	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210703 Examination Fees and Expenses						10,000
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development				10,000
Output	0004	Supporting of BECE Mock Examination appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Supporting BECE Mock Examination	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210703 Examination Fees and Expenses						10,000
<b>Other expense</b>						<b>50,850</b>
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research				50,850
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development				50,850
Output	0003	Supporting of Best Teacher Awards appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	50,850
Activity	000001	Supporting Best Teacher Awards	1	1	1	50,850
Miscellaneous other expense						50,850
28210 General Expenses						50,850
2821022 National Awards						50,850
<b>Non Financial Assets</b>						<b>161,870</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				161,870
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				161,870
Output	0001	Construction of Classroom Blocks are appropriately estimated by December, 2011	Yr.1	Yr.2	Yr.3	161,870
Activity	000001	Construction of 4 No.2 Unit Classroom Block	1	1	1	94,000
Fixed Assets						94,000
31112 Non residential buildings						94,000
3111205 School Buildings						94,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Construction of 3 Unit Classroom Block	1.0	1.0	1.0	67,870
Fixed Assets						67,870
31112	Non residential buildings					67,870
3111205	School Buildings					67,870
<b>Total Cost Centre</b>						<b>2,370,755</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	200,000
Function Code	70721	General Medical services (IS)					
Organisation	2930401000	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health					
Location Code	0710200	Berekum					

						Non Financial Assets	200,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					200,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices					200,000
Output	0002	Construction of New Quarters Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	200,000	
			1	1	1		
Activity	000001	Construction of 4No. 2Bedroom,Hall, Kitchen, Toilet & Bath	1.0	1.0	1.0	200,000	
Fixed Assets							200,000
	31111	Dwellings				200,000	
	3111103	Bungalows/Palace				200,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	2930401000	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_		
Location Code	0710200	Berekum		
				<b>101,426</b>

					<b>Use of goods and services</b>	<b>10,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				<b>5,000</b>
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				<b>5,000</b>
Output	0001	Supporting of Disease Control (Malaria ) cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000001	Supporting Roll - Back Malaria & Treated Mosquito Nets Supply	1	1	1	<b>5,000</b>

Use of goods and services		<b>5,000</b>
22109 Special Services		<b>5,000</b>
2210909 Operational Enhancement Expenses		<b>5,000</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				<b>5,000</b>
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				<b>5,000</b>
Output	0001	Supporting of DRI - HIV / AIDS Education cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000001	Supporting DRI - HIV / AIDS Education in the Municipal Wide	1	1	1	<b>5,000</b>

Use of goods and services		<b>5,000</b>
22109 Special Services		<b>5,000</b>
2210909 Operational Enhancement Expenses		<b>5,000</b>

					<b>Non Financial Assets</b>	<b>91,426</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				<b>91,426</b>
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				<b>91,426</b>
Output	0001	Construction of Nurses Quarters Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	<b>91,426</b>
Activity	000001	Construction of 1 No. 2 Bedroom, Hall, Kitchen, Toilet & Bath	1	1	1	<b>91,426</b>

Fixed Assets		<b>91,426</b>
31111 Dwellings		<b>91,426</b>
3111103 Bungalows/Palace		<b>91,426</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			150,000
Function Code	70721	General Medical services (IS)				
Organisation	2930401000	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health				
Location Code	0710200	Berekum				
					<b>Non Financial Assets</b>	<b>150,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				150,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				150,000
Output	0002	Construction of BMHIS Office Block	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construction of Office Block for BMHIS	1	1	1	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111204 Office Buildings						150,000
					<b>Total Cost Centre</b>	<b>451,426</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	295,199
Function Code	70421	Agriculture cs						
Organisation	2930600000	Berekum Municipal - Berekum_Agriculture						
Location Code	0710200	Berekum						

							<b>Compensation of employees [GFS]</b>	<b>289,579</b>
Objective	000000	Compensation of Employees						289,579
National Strategy	0000000	Compensation of Employees						289,579
Output	0000			Yr.1	Yr.2	Yr.3		289,579
				0	0	0		
Activity	000000			0.0	0.0	0.0		289,579

Wages and Salaries								289,579
21110	Established Position							289,579
2111001	Established Post							289,579

							<b>Use of goods and services</b>	<b>5,620</b>
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,050
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						5,050
Output	0002	Introduce Improve Verities of Major Staple Foods.		Yr.1	Yr.2	Yr.3		5,050
				1	1	1		
Activity	000001	Introduction of New Major Staple Foods		1.0	1.0	1.0		2,050

Use of goods and services								2,050
22101	Materials - Office Supplies							500
2210113	Feeding Cost							500
22105	Travel - Transport							1,550
2210502	Maintenance & Repairs - Official Vehicles							500
2210505	Running Cost - Official Vehicles							1,050
Activity	000002	Education on Soya beans processing & mushroom projects		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							500
2210113	Feeding Cost							500
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000003	Construction of Bees		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210108	Construction Material							1,500

Objective	030107	7. Improve institutional coordination for agriculture development						570
National Strategy	7050104	1.4 Implement capacity development interventions						570
Output	0002	Administrative Overheads are appropriately estimated by December 2012		Yr.1	Yr.2	Yr.3		570
				1	1	1		
Activity	000001	Utility charges		1.0	1.0	1.0		570

Use of goods and services								570
22102	Utilities							570
2210201	Electricity charges							292
2210202	Water							200
2210204	Postal Charges							60
2210205	Sanitation Charges							18

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70421	Agriculture cs	40,000		
Organisation	2930600000	Berekum Municipal - Berekum_Agriculture			
Location Code	0710200	Berekum			
					<b>Other expense</b>
					<b>40,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development			
					<b>40,000</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			
					<b>40,000</b>
Output	0001	Celebration of Farmers Day cost appropriately estimated by December,2012	Yr.1	Yr.2	Yr.3
			1	1	1
					<b>40,000</b>
Activity	000001	Farmers Day Celebration	1.0	1.0	1.0
					<b>40,000</b>
Miscellaneous other expense					<b>40,000</b>
<b>28210</b> General Expenses					<b>40,000</b>
<b>2821022</b> National Awards					<b>40,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 902	Pooled				<i>Total By Funding</i>			33,891
Function Code	70421	Agriculture cs							
Organisation	2930600000	Berekum Municipal - Berekum_Agriculture							
Location Code	0710200	Berekum							
<b>Use of goods and services</b>								<b>22,480</b>	
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							22,480
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							5,620
Output	0003	Educate consumers to Patronage locally produced products				Yr.1	Yr.2	Yr.3	5,620
Activity	000001	Education on locally produced products				1	1	1	5,620
		Use of goods and services							5,620
	22101	Materials - Office Supplies							1,620
	2210101	Printed Material & Stationery							1,120
	2210113	Feeding Cost							500
	22105	Travel - Transport							4,000
	2210502	Maintenance & Repairs - Official Vehicles							1,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							5,620
Output	0004	Educate farmers on soya beans processing and mushroom projects				Yr.1	Yr.2	Yr.3	5,620
Activity	000001	Improvement of major staple foods				1	1	1	5,620
		Use of goods and services							5,620
	22101	Materials - Office Supplies							2,500
	2210120	Purchase of Petty Tools/Implements							2,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
	22108	Consulting Services							1,620
	2210801	Local Consultants Fees							1,620
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							11,240
Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	11,240
Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices				1	1	1	5,620
		Use of goods and services							5,620
	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							500
	2210116	Chemicals & Consumables							1,000
	22105	Travel - Transport							3,500
	2210502	Maintenance & Repairs - Official Vehicles							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,500
	2210512	Mileage Allowance							1,000
	22107	Training - Seminars - Conferences							620
	2210702	Visits, Conferences / Seminars (Local)							620
Activity	000002	Improve agriculture productivity				1.0	1.0	1.0	5,620
		Use of goods and services							5,620
	22101	Materials - Office Supplies							3,000
	2210116	Chemicals & Consumables							2,000
	2210121	Clothing and Uniform							1,000
	22107	Training - Seminars - Conferences							2,620
	2210701	Training Materials							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210702 Visits, Conferences / Seminars (Local)						1,620
<b>Non Financial Assets</b>						<b>11,411</b>
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				11,411
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				11,411
Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by December, 2012				11,411
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices				11,411
			1.0	1.0	1.0	
Fixed Assets						5,961
	31122	Other machinery - equipment				5,961
	3112201	Purchase of Plant & Equipment				5,961
Inventories						5,450
	31222	Work - progress				5,450
	3122262	Sewers and Irrigation				5,450
<b>Total Cost Centre</b>						<b>369,090</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b>	
Function Code	70133	Overall planning & statistical services (CS)			111,589	
Organisation	2930702000	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning				
Location Code	0710200	Berekum				
<b>Compensation of employees [GFS]</b>					<b>57,859</b>	
Objective	000000	Compensation of Employees			57,859	
National Strategy	0000000	Compensation of Employees			57,859	
Output	0000		Yr.1	Yr.2	Yr.3	57,859
			0	0	0	
Activity	000000		0.0	0.0	0.0	57,859
Wages and Salaries					57,859	
21110 Established Position					57,859	
2111001 Established Post					57,859	
<b>Use of goods and services</b>					<b>23,480</b>	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			23,480	
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			23,480	
Output	0001	Programmes of Town & Country Planning cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	21,608
			1	1	1	
Activity	000001	Inspection of unauthorised Structures	1.0	1.0	1.0	2,016
Use of goods and services					2,016	
22105 Travel - Transport					2,016	
2210503 Fuel & Lubricants - Official Vehicles					336	
2210509 Other Travel & Transportation					1,680	
Activity	000002	Education & Sensitisation of plot development	1.0	1.0	1.0	16,232
Use of goods and services					16,232	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
22105 Travel - Transport					16,032	
2210503 Fuel & Lubricants - Official Vehicles					672	
2210509 Other Travel & Transportation					15,360	
Activity	000003	Satutory Planning Committee meeting	1.0	1.0	1.0	3,360
Use of goods and services					3,360	
22105 Travel - Transport					3,360	
2210503 Fuel & Lubricants - Official Vehicles					3,360	
Output	0003	Overheads are appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,872
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	1,872
Use of goods and services					1,872	
22101 Materials - Office Supplies					400	
2210101 Printed Material & Stationery					400	
22107 Training - Seminars - Conferences					1,472	
2210706 Library & Subscription					1,472	
<b>Other expense</b>					<b>28,800</b>	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			28,800	
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			28,800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Programmes of Town & Country Planning cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	28,800
			1	1	1	
Activity	000003	Satutory Planning Committee meeting	1.0	1.0	1.0	28,800
Miscellaneous other expense						28,800
28210 General Expenses						28,800
2821006 Other Charges						28,800
<b>Non Financial Assets</b>						<b>1,450</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				1,450
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				1,450
Output	0002	Office equipment cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	1,450
Fixed Assets						1,450
31122 Other machinery - equipment						1,450
3112208 Computers and accessories						1,450
<b>Total Cost Centre</b>						<b>111,589</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 54,313
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2930703000	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_						
Location Code	0710200	Berekum						

						<b>Compensation of employees [GFS]</b>			<b>43,070</b>
Objective	000000	Compensation of Employees							<b>43,070</b>
National Strategy	0000000	Compensation of Employees							<b>43,070</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>43,070</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>43,070</b>
		Wages and Salaries							<b>43,070</b>
	21110	Established Position							<b>43,070</b>
	2111001	Established Post							<b>43,070</b>

						<b>Use of goods and services</b>			<b>2,350</b>
Objective	030501	1. Reverse forest and land degradation							<b>2,250</b>
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							<b>2,250</b>
Output	0001	Re - afforestation cost appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	<b>2,250</b>
						1	1	1	
Activity	000002	Landscape Beautification				1.0	1.0	1.0	<b>2,250</b>
		Use of goods and services							<b>2,250</b>
	22105	Travel - Transport							<b>500</b>
	2210509	Other Travel & Transportation							<b>500</b>
	22106	Repairs - Maintenance							<b>1,750</b>
	2210615	Recreational Parks							<b>1,750</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							<b>100</b>
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							<b>100</b>
Output	0001	Purchase of Stationery cost appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	<b>100</b>
						1	1	1	
Activity	000001	Purchase of Stationery				1.0	1.0	1.0	<b>100</b>

		Use of goods and services							<b>100</b>
	22101	Materials - Office Supplies							<b>100</b>
	2210101	Printed Material & Stationery							<b>100</b>

						<b>Non Financial Assets</b>			<b>8,893</b>
Objective	030501	1. Reverse forest and land degradation							<b>8,893</b>
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							<b>8,893</b>
Output	0001	Re - afforestation cost appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	<b>8,893</b>
						1	1	1	
Activity	000001	Tree Planting Exercise				1.0	1.0	1.0	<b>8,893</b>

		Fixed Assets							<b>300</b>
	31121	Transport - equipment							<b>300</b>
	3112101	Vehicle							<b>300</b>
		Inventories							<b>8,593</b>
	31222	Work - progress							<b>8,593</b>
	3122263	Landscaping and Gardening							<b>8,593</b>





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<b>Total By Funding</b>	<b>46,883</b>
Function Code	71040	Family and children						
Organisation	2930802000	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_						
Location Code	0710200	Berekum						

<b>Compensation of employees [GFS]</b>							<b>46,486</b>
Objective	000000	Compensation of Employees					<b>46,486</b>
National Strategy	0000000	Compensation of Employees					<b>46,486</b>
Output	0000		Yr.1	Yr.2	Yr.3		<b>46,486</b>
			0	0	0		
Activity	000000		0.0	0.0	0.0		<b>46,486</b>

Wages and Salaries							<b>46,486</b>
21110	Established Position						<b>21,599</b>
2111001	Established Post						<b>21,599</b>
21112	Other Allowances						<b>24,887</b>
2111201	Motorbike Allowance						<b>180</b>
2111213	Night Watchman Allowance						<b>24,192</b>
2111241	Per Diem & Inconvenience Allowance						<b>275</b>
2111242	Travel Allowance						<b>240</b>

<b>Use of goods and services</b>							<b>397</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					<b>180</b>
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities					<b>180</b>
Output	0001	Maintenance of Motorbike Cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3		<b>180</b>
			1	1	1		
Activity	000001	Maintenance of Motorbike	1.0	1.0	1.0		<b>180</b>

Use of goods and services							<b>180</b>
22105	Travel - Transport						<b>180</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>180</b>

Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights					<b>217</b>
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children					<b>217</b>
Output	0001	Overheads are appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3		<b>217</b>
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		<b>80</b>

Use of goods and services							<b>80</b>
22101	Materials - Office Supplies						<b>80</b>
2210101	Printed Material & Stationery						<b>80</b>
Activity	000002	Running Cost of Motorbike	1.0	1.0	1.0		<b>107</b>

Use of goods and services							<b>107</b>
22105	Travel - Transport						<b>107</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>107</b>
Activity	000003	Office Facilities	1.0	1.0	1.0		<b>30</b>

Use of goods and services							<b>30</b>
22101	Materials - Office Supplies						<b>30</b>
2210102	Office Facilities, Supplies & Accessories						<b>30</b>

**Total Cost Centre 46,883**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>	69,552		
Function Code	70620	Community Development						
Organisation	2930803000	Berekum Municipal - Berekum_Social Welfare & Community Development_Community Development						
Location Code	0710200	Berekum						
<b>Compensation of employees [GFS]</b>						<b>69,005</b>		
Objective	000000	Compensation of Employees				69,005		
National Strategy	0000000	Compensation of Employees				69,005		
Output	0000		Yr.1	Yr.2	Yr.3	69,005		
			0	0	0			
Activity	000000		0.0	0.0	0.0	69,005		
Wages and Salaries						69,005		
21110 Established Position						37,400		
2111001 Established Post						37,400		
21112 Other Allowances						31,605		
2111242 Travel Allowance						31,605		
<b>Use of goods and services</b>						<b>547</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				547		
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				124		
Output	0002	Overheads are appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3	124
			1	1	1			
Activity	000001	Stationery			1.0	1.0	1.0	86
Use of goods and services						86		
22101 Materials - Office Supplies						86		
2210101 Printed Material & Stationery						86		
Activity	000002	Office Facilities			1.0	1.0	1.0	38
Use of goods and services						38		
22101 Materials - Office Supplies						38		
2210102 Office Facilities, Supplies & Accessories						38		
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels						423
Output	0001	Mass Education Campaign cost appropriately estimated by December, 2012			Yr.1	Yr.2	Yr.3	423
			1	1	1			
Activity	000001	To educate Communities on Government Policies and Programmes			1.0	1.0	1.0	423
Use of goods and services						423		
22105 Travel - Transport						423		
2210511 Local travel cost						423		
<b>Total Cost Centre</b>								<b>69,552</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	35,000
Function Code	70610	Housing development						
Organisation	2931002000	Berekum Municipal - Berekum_Works_Public Works						
Location Code	0710200	Berekum						

							<b>Use of goods and services</b>				
Objective	050702	2. Improve and accelerate housing delivery in the rural areas									4,190
National Strategy	5070201	2.1 Review and implement existing rural housing policy									4,190
Output	0003	Stationery cost appropriately estimated by December, 2012					Yr.1	Yr.2	Yr.3		2,390
Activity	000001	Stationery					1	1	1		2,390
		Use of goods and services									2,390
		22101 Materials - Office Supplies									2,390
		2210101 Printed Material & Stationery									2,390
Output	0004	Transportation cost appropriately estimated by December, 2012					Yr.1	Yr.2	Yr.3		1,800
Activity	000001	Fuel & Lubricant					1	1	1		1,800
		Use of goods and services									1,800
		22105 Travel - Transport									1,800
		2210503 Fuel & Lubricants - Official Vehicles									1,800
							<b>Non Financial Assets</b>				
Objective	050702	2. Improve and accelerate housing delivery in the rural areas									30,810
National Strategy	5070201	2.1 Review and implement existing rural housing policy									30,810
Output	0001	Maintenance Cost appropriately estimated by December, 2012					Yr.1	Yr.2	Yr.3		13,310
Activity	000001	Maintenance of office block & furnishing					1	1	1		8,000
		Fixed Assets									8,000
		31112 Non residential buildings									8,000
		3111204 Office Buildings									8,000
Activity	000002	Maintenance of 1No. Double cabia pick up					1	1	1		5,310
		Fixed Assets									5,310
		31121 Transport - equipment									5,310
		3112101 Vehicle									5,310
Output	0002	Office Equipments cost appropriately estimated by December, 2012					Yr.1	Yr.2	Yr.3		12,500
Activity	000001	Procurement of Computer & Accessories					1	1	1		9,500
		Fixed Assets									9,500
		31122 Other machinery - equipment									9,500
		3112208 Computers and accessories									9,500
Activity	000002	Procurement of photocopier					1	1	1		2,000
		Inventories									2,000
		31222 Work - progress									2,000
		3122246 Other Capital Expenditure									2,000
Activity	000003	Procurement of office steel cabinet					1	1	1		1,000
		Inventories									1,000
		31221 Materials - supplies									1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3122102 Office Facilities, Supplies and Accessories						1,000
Output	0004	Transportation cost appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Procurement of 1No. Motorbike	1.0	1.0	1.0	5,000
Inventories						5,000
	31222	Work - progress				5,000
	3122235	Motor Bike, bicycles etc				5,000
<b>Total Cost Centre</b>						<b>35,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 34,948
Function Code	70451	Road transport						
Organisation	2931004000	Berekum Municipal - Berekum_Works_Feeder Roads						
Location Code	0710200	Berekum						

							<b>Compensation of employees [GFS]</b>			<b>5,185</b>
Objective	000000	Compensation of Employees							<b>5,185</b>	
National Strategy	0000000	Compensation of Employees							<b>5,185</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>5,185</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>5,185</b>	
		Wages and Salaries							<b>5,185</b>	
		21110 Established Position							<b>5,185</b>	
		2111001 Established Post							<b>5,185</b>	

							<b>Use of goods and services</b>			<b>2,406</b>
Objective	050106	6. Ensure sustainable development in the transport sector							<b>2,406</b>	
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports							<b>2,406</b>	
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	<b>2,406</b>	
						1	1	1		
Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.				1.0	1.0	1.0	<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
		22106 Repairs - Maintenance							<b>1,000</b>	
		2210601 Roads, Driveways & Grounds							<b>1,000</b>	
Activity	000002	Construction and Shaping of 300km road etc				1.0	1.0	1.0	<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
		22106 Repairs - Maintenance							<b>1,000</b>	
		2210601 Roads, Driveways & Grounds							<b>1,000</b>	
Activity	000003	Purchase of Office Furniture				1.0	1.0	1.0	<b>100</b>	
		Use of goods and services							<b>100</b>	
		22106 Repairs - Maintenance							<b>100</b>	
		2210604 Maintenance of Furniture & Fixtures							<b>100</b>	
Activity	000004	Purchase of Office Equipment				1.0	1.0	1.0	<b>200</b>	
		Use of goods and services							<b>200</b>	
		22106 Repairs - Maintenance							<b>200</b>	
		2210606 Maintenance of General Equipment							<b>200</b>	
Activity	000005	Purchase of Stationery				1.0	1.0	1.0	<b>106</b>	
		Use of goods and services							<b>106</b>	
		22101 Materials - Office Supplies							<b>106</b>	
		2210101 Printed Material & Stationery							<b>106</b>	

							<b>Non Financial Assets</b>			<b>27,357</b>
Objective	050106	6. Ensure sustainable development in the transport sector							<b>27,357</b>	
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports							<b>27,357</b>	
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by December, 2012				Yr.1	Yr.2	Yr.3	<b>27,357</b>	
						1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.	1.0	1.0	1.0	17,357
Fixed Assets						17,357
	31113	Other structures				17,357
	3111301	Roads, Bridges & Signals				17,357
Activity	000002	Construction and Shaping of 300km road etc	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31113	Other structures				10,000
	3111301	Roads, Bridges & Signals				10,000
<b>Total Cost Centre</b>						<b>34,948</b>
<b>Total Vote</b>						<b>9,040,446</b>