



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BEREKUM MUNICIPAL ASSEMBLY

for the

2014 FISCAL YEAR

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A BACKGROUND:

Establishment of DA

The Berekum Municipal Assembly was established by Legislative Instrument (L.I 1988). It has 66 members; comprising the Municipal Chief Executive, Two Members of Parliament (MPs), Forty-Seven elected members and Seventeen government appointees. It has Two constituencies with one Traditional Council i.e. Berekum Traditional Council.

DA Structure – No of DA Members, Sub-structures

The Assembly has a total of 66 Assembly members with 8 Zonal councils.

Area of coverage (sq. km/miles)

The total land area of the Municipal is about 1,635km² which constitutes about 0.7% the entire 233,588km² of Ghana. Berekum the Municipal capital is 32km and 437km North West of Sunyani the Regional capital and Accra, the National capital respectively.

Population (Structure)

The total population of the Municipal is 129,628 (2010 Population and Housing Census), which represents about 5.6% of the Region's population. The population of Berekum, the Municipal capital is capital is 55,890(2010 Housing and Population Census).

Capital of Municipality

Berekum

DA Economy (Brief i.e. lengths of roads, industries, financial Institution, schools {private and public}, services, monuments and predominant activities).

ECONOMIC ACTIVITIES

The Municipality has very economic active population, which constitutes 62.8 percent. It must however be noted that a sizeable proportion of the population are either unemployed or underemployed.

The Municipality is endowed with huge economic potential. It is mainly an agrarian economy. The major crops cultivated are:- maize, yam, vegetables, cassava, cocoyam and plantain. Also flourishing in the Municipality are the production of Cocoa, cashew, citrus and mangos. Agriculture alone employs 57 percent of the population, whilst industry and Commerce employs 17 and 26 percent respectively.

AGRICULTURE

Agriculture constitutes the highest economic activity in the Municipality. It engages over 57% of the total labour force in the Municipality. The major crops cultivated are:- maize, yam, vegetables, cassava, cocoyam and plantain. Even though there is livestock and Poultry production in the Municipality it is not practice on a very large scale.

COMMERCE

Berekum has one of the largest Markets in Brong Ahafo Region. The Market attracts people from all the adjoining Districts and Ivory Coast, because of its proximity. Major items traded includes: Building materials, Clothing, household consumables and non-consumables items etc. This sector provides employment for 26 percent of the people in the Municipality

INDUSTRY

The industrial sector comprises of Agro-processing, processing of Sachet Water, Metal and Wood-based Industry. The industrial sector employs 17% of the labour force in the Municipality.

SERVICE

The service sector which consists of persons engaged in the Civil and Public sector Agencies like Teachers, Judiciary service, security Agencies, and Assembly. These sectors constitute 10% of the labor force in the Municipality.

MAJOR ECONOMIC AND THEIR CONTRIBUTION TO EMPLOYMENT

NO	ACTIVITY	PERCENTAGE (%)
1	AGRICULTURE	57
2	COMMERCE	26
3	INDUSTRY	17
4	SERVICE	10
5	Total	100

VISION OF THE ASSEMBLY

The vision of the Assembly is to provide the most efficient and effective local governance through an innovative, qualitative and timely delivery of service through the involvement of all stakeholders.

MISSION STATEMENT

The 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.

REPORT ON THE IMPLEMENTATION OF THE 2013 COMPOSITE BUDGET.

INTRODUCTION

Composite budget is the detailed estimates that all MMDA's undertake along with various decentralized department to enable them acquire funds from central Government to source various on-going or intended projects.

The Composite budget has come to stay due to its relevance and positive impact rendering to the various MMDA's. It has also enabled all the decentralized department come together to propose their budget for their various departments.

Problems associated with composite budget.

- Moreover, the warrants preparation has become very difficult when unrecognized and not captured projects and activities are being undertaken in the MMDA's since they were not budgeted for. It would have again impacted more positively if and only the funds come as expected
- More so, because of the composite budget, the mother ministries of the decentralized departments do not give them funds anymore and central Government also do not comply with the composite budget funding due to that they have decided not to submit their various budget to the Assembly if nothing is done by the close of the year 2013.
- Furthermore, the ceiling for the various departments does not come in time and some departments also do not receive theirs at all.

RECOMMENDATIONS

- It is recommended that, all departments both decentralized and Central Administration ceilings should come often and should also be on time.
- Again, all the departmental heads should always come together when there is budget preparation to bring their various inputs which will do away with the difficulty in preparing warrants for not captured and unrecognized activities.

- Also, the Central Government should try its possible best to always comply with the composite budget funding especially the decentralized departments since their mother ministries have cease funding them.

ANNUAL ACTION PLAN FOR 2014

Introduction: The Assembly has been reviewing its Medium Term Development Plan on yearly the Assembly has been basis. This is done to help the Assembly prepare its Annual Action Plan for the ensuing year.

The 2013 review of the Medium Term Development Plan was done at a 3 day workshop in July, ie (16th - 18th July 2013).

The objective of the review was to look at the implementation performance of the Medium Term Plan for 2013. Projects that have not been implemented but are relevant have been rolled-over, while projects that are not in the plan but are important to the Assembly plan have captured.

Even though, preparation of the 5th Medium Term plan has not started; the review is to help the Assembly prepare its Annual Action Plan for 2014 as indicated below.

2014 REVENUE IMPLEMENTATION ACTION PLAN

INTRODUCTION

Berekum Municipal Assembly is one of the Twenty-Seven administrative districts in the Brong Ahafo Region of Ghana. It is bordered to the Northeast and Northwest to Tain District and Jaman South District respectively.

The Municipality is endowed with huge economic potentials. It is mainly an agrarian economy. The major crops cultivated are:- maize, cassava, largest market in Brong Ahafo. The market attracts people from all the adjoining Districts and people from Ivory Coast because of its proximity cocoyam and plantain. Also flourishing in the Municipality is production of cocoa, cashew and mangos. Berekum is one of the highest producers of cocoa in the country.

OBJECTIVE

The objective of the Revenue Improvement Action Plan for 2014 financial year is to collect at least 80% of the estimated Internally Generated Fund (IGF) as indicated in the 2014 Annual Budget as approved by the Assembly.

REVENUE IMPROVEMENT ACTION PLAN

NO	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIME FRAME	LOGISTICS NEEDED	BUDGET GH¢	RESPONSIBLE PERSON	REMARKS
1.	Introduction of stickers for commercial vehicles	Municipality	Sample of stickers	Jan. – Dec. 2014	Stationery	600.00	CRS/MFO	
2.	Train both Revenue and Commission Collectors	Assembly Hall	Report on training programme/list	Jan. – March, 2014	Stationery & allowance for Facilitators &	2,600.00	MBA/MFO/ F & A Sub-committee/Chief	

			of participants		participants		Rev. Supt.	
3.	Educational campaign on local FM stations on the need to pay levies on time.	Municipal wide	Letters to FM Stations on the sensitization programme	June – Nov. 2014	Stationery	Free Airtime	MFO/MBA/MPO/ NCCE Director	
4.	Update revenue records and District Data base	Municipal Wide	Data base of the district	April-June, 2014	Allowance & stationery	2,000.00	MBA/MPO/ ACCT./Nat. Ser. Personnel's/MIA	
5.	Reshuffle and transfer officer/Rev. Collectors	Municipal Wide	Transfer and Posting letters	July-Aug 2014	Stationery	85.00	Personnel off/CRS	
6.	Serve tax defaulters with demand notice	Municipal wide	Copies of Demand notice	Aug-Sep 2014	Stationery	240.00	MCD/MFO/CRS	
7.	Budget Committee meeting will be held with tax payers to discuss as how best to improve revenue	Municipal Assembly Hall	Minutes	Jan. – March, 2014	Refreshment	500.00	Budget Committee	
8.	Budget Committee meeting with revenue collectors	Berekum	Minutes of the meeting	Sep-Nov. 2014	T & T and Allowances	400.00	MCD/MFO/MIS/ MPO/CRS/CPO	
9.	Compile weekly returns to check leakages/ embezzlements	Municipal wide	Returns/reports	Jan. – Dec. 2014	T & T	150.00	CRS/ MBA/MFO	
10.	Institution of awards for best revenue collectors	Municipality	Report on awardees	Dec. 2014	Items for Awardees	2,000.00	Budget/F&A Sub-committees	
11.	Institution of taskforce to assist revenue collectors in their operations	Municipality	Taskforce	Jan. – Dec. 2014	Logistics	3,000.00	Management committee	
	Approval of		Documentation	Jan. – Dec.			Committee on	

12	Assembly bye-laws by R.C.C for Gazeting.	Municipality	of bye-laws	2014	Logistics	6,000.00	Assembly bye-laws	
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RECOMMENDATION/CONCLUSION

It is recommended that if necessary institutions like institution of awards for best revenue collectors and institution of taskforce are establish it will serve as motivation and also to assist effective revenue collection operations. However, adequate bye-laws must be enforced so as to assist the Assembly to prosecute those who fails to fulfill taxpaying obligation in order to enhance taxpaying operation/activities in the Municipality.

		Thursday market and industrial site										
5	Pushing and leveling of final disposal site at Abi	Abi	←————→					Final postal site leveled			DACF	Zoomillion
6	Reshaping of Kato-Ayinasu-Pruso Jnt.-Srikakrom-Timber NKwantaJnt-TimberKwanta (35.80km)	Kato-Ayinasu-Pruso Jnt.-Srikakrom-TimberNKwantaJnt-TimberKwanta	←————→				69,767.00	35.8km Feeder road reshaped			UDG	DFA
7	Additional works for completion of Berekum central market	Berekum	←————→				49,980.00	Berekum Central Market completed			DDF	
8	Paving of Kato station and Landscaping of Omanhene's park.	Berekum	←————→				50,050.00	Kato Station/ Omanhene park paved			DDF	
9	Paving & landscaping of Jinijini Market &Lorry Park	Jinijini	←————→				61,200.00				DDF	
10												

THEMATIC AREA:ACCELERATED AGRICULTURAL MODERNIZATION AND AGRO-BASED INDUSTRIAL DEVELOPMENT

OBJECTIVE: TO PROMOTE FOOD PROCESSING

S/N	PROGRAMME/ACTIVITY	LOCATION	TIME FRAME				INDICATIVE BUDGET(GH¢)	INDICATORS	SOURCE OF FUNDING			COLLABORATORS
			1 ST	2 ND	3 RD	4 TH			IGF	GOG	OTHER	
1	Rehabilitation of Gari processing centres	Nsapor and Kutre	←————→				20,000.00	2 Gari processing centres rehabilitate			DACF	MOFA/BAC

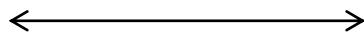
2	Women in agriculture development project (Mushroom project and processing of Agricultural produce)	Biadan, Kutre No.1 and Berekum	←				8,000.00	d Women in agriculture trained in mushroom production			DACF	Assembly/ MOFA
3	Expansion of block farming Project	Municipal wide	←				5,000.00	Farming expanded			DACF	MOFA

THEMATIC AREA: DEVELOPMENT HUMAN RESOURCE FOR NATIONAL DEVELOPMENT

OBJECTIVE: TO INVEST IN HUMAN CAPITAL FOR ACCELERATED SOCIO- ECONOMIC DEVELOPMENT

S/N	PROGRAMME/ACTIVITY	LOCATION	TIME FRAME				INDICATIVE BUDGET(GH¢)	INDICATORS	SOURCE OF FUNDING			COLLABORATORS
			1 ST	2 ND	3 RD	4 TH			IGF	GOG	OTHER	
1	Construction of 6No. 3 unit classroom block with ancilliary facilities	FetentaaPresby Primary, Abansere M/A Primary, Jinijini R/CPprimary, MpatasiePresby 'A'Primary, TewbabiMeth.Pri mary and Kutre No.2 R/CPprimary	←	→			1,500,818.10	6 No. unit classroom constructed			DDF UDG	
2	Construction of 6 No.6 Unit Classroom block &Ancillary facilities	Kutre Presby Prim, Akroful/ Nsapor Prim,Usmanja Islamic Prim., St. Monica's Prim., Yiadom Boakye Exp. Sch and Jinijini Presby A	←	→			915,429.47	6 No. unit classroom constructed			GETFUND	
3	Construction of 1 No.2-storey Girls dormitory	Jinjini SHS	←	→			608,569.34	1 No. 2 story unit dormitory constructed			GETFUND	
4	Construction of 1 No.2-storey Girls dormitory	Methodist SHS-Biadan	←	→			578,469.34				GETFUND	

5	Construction of Technical Workshop	Methodist SHS-Biadan	←				515,231.34	Technical workshop constructed			GETFUND	
6	Construction of 2 No. 3 unit classrooms with office	Kutre No.1 R/C KG and Berekum M/A KG	←				502,182.00	2 No. 3unit classroom for KGS constructed			UDG	
7	Rehabilitation of Assembly Block	Berekum	←				45,000.00	Assembly block rehabilitated			DACF	
8	Construction of 1 No. 2 unit semi-detached bungalow for nurses	Berekum	←				90,000.00	1 No 2unit semi detachedbun glowconstruc ted			UDG	
9	Rehabilitation of Health Director's residence	Berekum	←				20,000.00	Health Director bunglowreha bilitated			DACF	
10	Construction of 2 No. CHPS centres	Akatim and Oforikrom	←				90,000.00	2 chip centres constructed				
11	Rehabilitation of Municipal Directorate of Agriculture Office block	Berekum	←				30,000.00	Agric Directorate rehabilitated			DACF	
12	Provision of 800 dual desks and 200 teachers' tables and chairs	Basic schools	←				60,000.00	800 dual and 200 teachers tables and chairs provided			DDF	
13	Construction of 8 No. 3 unit classrooms with offices and stores/teachers' common room with ancillary	Adom M/A JHS YiadomBoakye Demo 'C' JHS Kato Presby 'A' JHS, Abansere					96,000.00	8 No. 3 unit classroom constructed			DDF DACF	



	facilities	Primary School, Nanasuan o Primary School, Jinijini Presby School, Senase MA Primary School and Fetentaa Presby Prim School											
14	Street Naming and Property Numbering	Entire Municipality	←				→	180,000.00	Street Naming and property addressing exercise completed			DACF	
15	Procurement of 2 No. pick up vehicles	Berekum	←				→	140,000.00	2 pick ups procured			DACF	
12	Construction of 2 No. semi-detached quarters for Assembly staff	Berekum	←				→	192,000.00	2 No semi detached bungalows constructed			DACF	
13	Construction of 1 No. 10 seater WC Toilet	Industrial site Berekum	←				→		1 No 10 seater WC constructed			DACF	Garages
14	Provision of 40 computers and accessories for JHS schools	Selected JHS	←				→	60,000.00	40 computers provided			DACF	GES
15	Procurement of 6 Computers and accessories for Administration	Berekum	←				→		6 computers procured to Assembly			DACF	Tenderers
16	Evacuation of refuse dump	Mpatapo-Berekum road	←				→		Refuse dump evacuated			UDG	Zoomlion
17	Complete Construction of dressing room at	Berekum	←				→	240,000.00	Construction of Dressing			DACF	

	Berekum Golden city park							room completed				
18	Rehabilitation of Kato and Diasempa market	Kato and Diasempa	←————→				40,506.00	Kato / Diasempa Market rehabilited			DDF	
19	Support to educational programmes	Municipal wide	←————→				25,000.00	Educational supported progmmes			DACF	GES
20	Support to needy but brilliant students	Municipal wide	←————→				15,000.00	Needy but brilliant students supported			DACF	GES
22	Organize skills training for 400 youth	Municipal wide	←————→				50,000.00	Skills training organized for 400 youth			DACF	GYEEDA
23	Roofing of BMHIS Office Block	Municipal wide	←————→				150,000.00	BMHIS office roofed			DACF	

GENDER MAINSTREAMING

S/N	PROGRAMME/ACTIVITY	LOCATION	TIME FRAME				INDICATIVE BUDGET(GH¢)	INDICATORS	SOURCE OF FUNDING			COLLABORATORS
			1 ST	2 ND	3 RD	4 TH			IGF	GOG	OTHER	
1	Training of women in skills in Batik tie-dye, Bread baking and soap making	Berekum	←————→				3,000.00	Women trained in Batik tie – dye and soap making			DACF	Assembly/ BAC/ Community Development
2	Organize STME clinics for girl Child			←————→			4,000.00	STME clinics organized for girl child			DACF	Assembly/ GES

3	Upgrading the knowledge and skills of women trading as food vendors in food safety and hygiene	Berekum					10,000.00	Skills of women hygiene	IGF			EHD
4	Support to the vulnerable in society	Municipal wide					40,000.00	Vulnerable in society supported			DACF	SWD

CLIMATE CHANGE

S/N	PROGRAMME/ACTIVITY	LOCATION	TIME FRAME				INDICATIVE BUDGET(GHC)	INDICATORS	SOURCE OF FUNDING			COLLABORATORS
			1 ST	2 ND	3 RD	4 TH			IGF	GOG	OTHER	
1	Organise Tree planting	Municipal wide					3,000.00	Tree planting organised			DACF	Assembly/MOFA
2	Education on best farming practices and fertilizer application	Municipal wide					3,000.00	Farmers educated on best farming practices			DACF	MOFA/Assembly
3	Education of the masses on the proper disposal of liquid waste	Municipal wide					3,000.00	Masses educated on proper liquid disposal			DACF	EHD

4	Create the awareness on issues of climate change	Municipal wide	←				3,000.00	Awareness create on climate change			DACF	EHD, CD
6	Afforestation of degraded forest	Municipal wide	←				10,000.00	Degraded forest restored			DACF	FC/MOFA
7	Public education on bush fire/other disaster prevention	Municipal wide	←				10,000.00	Public educated on bush fire/other disaster prevention			DACF	GNFS/NA DMO

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	3,991,405		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	57,073		
0301 7. Improve institutional coordination for agriculture development	0	69,536		
0305 1. Reverse forest and land degradation	0	11,143		
0308 1. Manage waste, reduce pollution and noise	0	130,000		
0309 2. Enhance community participation in governance and decision-making	0	250,344		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	50,248		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	171,177		
0501 2. Create and sustain an efficient transport system that meets user needs	0	121,562		
0501 6. Ensure sustainable development in the transport sector	0	208,663		
0502 2. Strengthen the appropriate institutional framework to promote the development of science and technology research	0	108,840		
0505 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	23,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	108,212		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	14,918		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	301,550		
0507 1. Increase access to safe, adequate and affordable shelter	0	310,310		
0507 2. Improve and accelerate housing delivery in the rural areas	0	35,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,390,428		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	10,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,729		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,729		

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>
0611 2. Children's physical, social, emotional and psychological development enhanced	0	10,000		
0701 2. Enhance civil society and private sector participation in governance	0	80,300		
0702 1. Ensure effective implementation of the Local Government Service Act	0	230,440		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	81,068		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	115,440		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,611,650	7,120		
0707 1. Empower women and mainstream gender into socio-economic development	0	76,200		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	40,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	226,000		
0711 8. Strengthen institutions responsible for enforcement of children's rights	0	3,215		
0713 1. Accelerate economic and social integration with regional and/or sub-regional states	0	298,000		
0713 2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	15,000		
<i>Grand Total ¢</i>	8,611,650	8,611,650	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Berekum</u>							
Taxes	0.00	104,126.50	104,126.50	0.00	-104,126.50	0.0	109,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
113 Taxes on property	0.00	92,531.40	92,531.40	0.00	-92,531.40	0.0	94,150.00
114 Taxes on goods and services	0.00	11,595.10	11,595.10	0.00	-11,595.10	0.0	4,850.00
Grants	0.00	2,997,545.66	2,997,545.66	0.00	-2,997,545.66	0.0	8,201,844.12
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
132 Non Governmental Agencies	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	717,998.00
133 From other general government units	0.00	2,993,045.66	2,993,045.66	0.00	-2,993,045.66	0.0	7,483,846.12
Other revenue	0.00	5,895,987.73	5,895,987.73	0.00	-5,895,987.73	0.0	300,805.70
141 Property income [GFS]	0.00	4,864,332.65	4,864,332.65	0.00	-4,864,332.65	0.0	42,900.00
142 Sales of goods and services	0.00	1,001,997.48	1,001,997.48	0.00	-1,001,997.48	0.0	213,281.70
143 Fines, penalties, and forfeits	0.00	29,657.60	29,657.60	0.00	-29,657.60	0.0	43,624.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
Grand Total	0.00	8,997,659.89	8,997,659.89	0.00	-8,997,659.89	0.0	8,611,649.82

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Berekum Municipal - Berekum		1,836,970	3,706,023	1,921,277	494,720	635,299	8,611,650
01 Central Administration		1,459,398	2,081,543	1,921,277	90,720	280,000	5,850,300
01 Administration (Assembly Office)		1,459,398	2,081,543	1,921,277	90,720	280,000	5,850,300
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		236,840	681,428	0	354,000	237,000	1,509,268
01 Office of Departmental Head		236,840	681,428	0	354,000	237,000	1,509,268
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		15,459	0	0	50,000	80,000	145,459
01 Office of District Medical Officer of Health		15,459	0	0	50,000	80,000	145,459
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		60,000	436,686	0	0	38,299	534,985
00		60,000	436,686	0	0	38,299	534,985
07 Physical Planning		0	226,989	0	0	0	226,989
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	155,534	0	0	0	155,534
03 Parks and Gardens		0	71,455	0	0	0	71,455
08 Social Welfare & Community Development		0	171,259	0	0	0	171,259
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	53,287	0	0	0	53,287
03 Community Development		0	117,973	0	0	0	117,973
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		65,273	108,117	0	0	0	173,389
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		65,273	73,117	0	0	0	138,389
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,875,522	1,680,666	986,805	5,542,993	1,098,521	523,226	299,530	1,921,277	0	0	0	0	0	397,608	732,411	1,130,019	8,611,650
Berekum Municipal - Berekum	2,875,522	1,680,666	986,805	5,542,993	1,098,521	523,226	299,530	1,921,277	0	0	0	0	0	397,608	732,411	1,130,019	8,611,650
Central Administration	2,081,543	733,961	725,437	3,540,941	1,098,521	523,226	299,530	1,921,277	0	0	0	0	0	370,720	0	370,720	5,850,300
Administration (Assembly Office)	2,081,543	733,961	725,437	3,540,941	1,098,521	523,226	299,530	1,921,277	0	0	0	0	0	370,720	0	370,720	5,850,300
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	800,268	118,000	918,268	0	0	0	0	0	0	0	0	0	0	591,000	591,000	1,509,268
Office of Departmental Head	0	800,268	118,000	918,268	0	0	0	0	0	0	0	0	0	0	591,000	591,000	1,509,268
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	15,459	0	15,459	0	0	0	0	0	0	0	0	0	0	130,000	130,000	145,459
Office of District Medical Officer of Health	0	15,459	0	15,459	0	0	0	0	0	0	0	0	0	0	130,000	130,000	145,459
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	408,377	88,310	0	496,686	0	0	0	0	0	0	0	0	0	26,888	11,411	38,299	534,985
	408,377	88,310	0	496,686	0	0	0	0	0	0	0	0	0	26,888	11,411	38,299	534,985
Physical Planning	200,829	16,566	9,595	226,989	0	0	0	0	0	0	0	0	0	0	0	0	226,989
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	140,617	14,216	702	155,534	0	0	0	0	0	0	0	0	0	0	0	0	155,534
Parks and Gardens	60,212	2,350	8,893	71,455	0	0	0	0	0	0	0	0	0	0	0	0	71,455
Social Welfare & Community Development	155,047	16,212	0	171,259	0	0	0	0	0	0	0	0	0	0	0	0	171,259
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	47,176	6,110	0	53,287	0	0	0	0	0	0	0	0	0	0	0	0	53,287
Community Development	107,870	10,102	0	117,973	0	0	0	0	0	0	0	0	0	0	0	0	117,973
Natural Resource Conservation	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
Works	29,727	9,890	133,773	173,389	0	0	0	0	0	0	0	0	0	0	0	0	173,389
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	29,727	5,700	102,963	138,389	0	0	0	0	0	0	0	0	0	0	0	0	138,389
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						17,362
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0710200	Berekum						

Compensation of employees [GFS]								17,362
Objective	000000	Compensation of Employees						17,362
National Strategy	0000000	Compensation of Employees						17,362
Output	0000				Yr.1	Yr.2	Yr.3	17,362
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,362

Wages and Salaries								17,362
21110	Established Position							17,362
2111001	Established Post							17,362

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						2,081,543
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0710200	Berekum						

Compensation of employees [GFS]								2,081,543
Objective	000000	Compensation of Employees						2,081,543
National Strategy	0000000	Compensation of Employees						2,081,543
Output	0000				Yr.1	Yr.2	Yr.3	2,081,543
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,081,543

Wages and Salaries								2,081,543
21110	Established Position							2,081,543
2111001	Established Post							2,081,543

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,921,277
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office) Brong Ahafo					
Location Code	0710200	Berekum					

							Compensation of employees [GFS]			1,098,521
Objective	000000	Compensation of Employees								1,098,521
National Strategy	0000000	Compensation of Employees								1,098,521
Output	0000					Yr.1	Yr.2	Yr.3		1,098,521
						0	0	0		
Activity	000000					0.0	0.0	0.0		1,098,521
		Wages and Salaries								1,098,521
		21111 Wages and salaries in cash [GFS]								880,441
		2111102 Monthly paid & casual labour								880,441
		21112 Wages and salaries in cash [GFS]								218,080
		2111213 Night Watchman Allowance								1,080
		2111238 Overtime Allowance								9,000
		2111243 Transfer Grants								208,000
							Use of goods and services			258,900
Objective	030902	2. Enhance community participation in governance and decision-making								41,300
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects								3,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014				Yr.1	Yr.2	Yr.3		3,000
						1	1	1		
Activity	000003	Electricity Charges				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22102 Utilities								2,000
		2210201 Electricity charges								2,000
Activity	000004	Water Bills				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22102 Utilities								1,000
		2210202 Water								1,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor								24,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014				Yr.1	Yr.2	Yr.3		24,000
						1	1	1		
Activity	000021	Imprest				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22109 Special Services								5,000
		2210909 Operational Enhancement Expenses								5,000
Activity	000022	Provisions				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22109 Special Services								2,000
		2210909 Operational Enhancement Expenses								2,000
Activity	000023	Tender Committee Allowance				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22101 Materials - Office Supplies								2,000
		2210103 Refreshment Items								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000024	Street Naming	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				200
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	200
			1	1	1	
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				2,100
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
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	1,500
Use of goods and services						1,500
22102 Utilities						1,500
2210203 Telecommunications						1,500
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				5,000
Output	0004	National Celebrations Cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	May Day Celebration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities				7,000
Output	0002	Travelling & Transport Expenses appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000004	Other T & T Allowance	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210510 Night allowances						7,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				121,562
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				101,427
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2014	Yr.1	Yr.2	Yr.3	101,427
			1	1	1	
Activity	000001	Purchase of fuel for official vehicles running	1.0	1.0	1.0	39,724
Use of goods and services						39,724
22105 Travel - Transport						39,724
2210503 Fuel & Lubricants - Official Vehicles						39,724
Activity	000002	Fuel for officers on official duties with their private cars	1.0	1.0	1.0	6,536
Use of goods and services						6,536
22105 Travel - Transport						6,536

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210503 Fuel & Lubricants - Official Vehicles						6,536
Activity	000003	M'tce of official Vehicles	1.0	1.0	1.0	36,844
Use of goods and services						36,844
22105 Travel - Transport						36,844
2210502 Maintenance & Repairs - Official Vehicles						36,844
Activity	000004	T & T/Out of Station Allowance/Fuel	1.0	1.0	1.0	3,323
Use of goods and services						3,323
22105 Travel - Transport						3,323
2210509 Other Travel & Transportation						3,323
Activity	000005	Other T & T Allowance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210511 Local travel cost						15,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				20,136
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2014	Yr.1	Yr.2	Yr.3	20,136
			1	1	1	
Activity	000008	Purchase of Fuel for the Grader, Payloader & Tipper Trucks.	1.0	1.0	1.0	20,136
Use of goods and services						20,136
22105 Travel - Transport						20,136
2210503 Fuel & Lubricants - Official Vehicles						20,136
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,550
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				1,550
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	1,550
			1	1	1	
Activity	000001	M'tce of office machines	1.0	1.0	1.0	700
Use of goods and services						700
22106 Repairs - Maintenance						700
2210605 Maintenance of Machinery & Plant						700
Activity	000003	M'tce of office furniture	1.0	1.0	1.0	850
Use of goods and services						850
22106 Repairs - Maintenance						850
2210604 Maintenance of Furniture & Fixtures						850
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,488
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				8,488
Output	0001	Office Equipment Cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	8,488
			1	1	1	
Activity	000003	Stationery	1.0	1.0	1.0	8,488
Use of goods and services						8,488
22101 Materials - Office Supplies						8,488
2210101 Printed Material & Stationery						8,488
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				86,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				86,000
Output	0001	General Expenditure appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3	86,000
			1	1	1	
Activity	000002	General Assembly meeting	1.0	1.0	1.0	38,250
Use of goods and services						38,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							38,250
	2210113	Feeding Cost							38,250
Activity	000004	Printing & Stationery	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Activity	000005	Protocol & Entertainment	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22109	Special Services							18,000
	2210901	Service of the State Protocol							18,000
Activity	000007	Library/Publication	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210115	Textbooks & Library Books							500
Activity	000008	Accommodation/Hotel Bills	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22105	Travel - Transport							7,000
	2210513	Local Hotel Accommodation							7,000
Activity	000009	Bank Charges	1.0	1.0	1.0				650
		Use of goods and services							650
	22111	Other Charges - Fees							650
	2211101	Bank Charges							650
Activity	000013	Sub Committee Allowance	1.0	1.0	1.0				13,500
		Use of goods and services							13,500
	22109	Special Services							13,500
	2210905	Assembly Members Sittings All							13,500
Activity	000015	Executive Committee Allowance	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22109	Special Services							8,000
	2210905	Assembly Members Sittings All							8,000
Social benefits [GFS]									23,550
Objective	030902	2. Enhance community participation in governance and decision-making							23,350
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							23,350
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				23,350
Activity	000019	Incidental Expenses	1.0	1.0	1.0				18,350
		Social assistance benefits							18,350
	27211	Social Assistance Benefits - Cash							18,350
	2721101	Exempt for Aged, Antenal & Under 5 Years							18,350
Activity	000020	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							200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							200
Output	0001	General Expenditure appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				200
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000010	Medical Expenses/NHIS Registration	1.0	1.0	1.0	200
		Social security benefits				200
	27111	Social Security Benefits - Cash				200
	2711101	National Health Insurance Scheme				200
Other expense						240,776
Objective	030902	2. Enhance community participation in governance and decision-making				130,776
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				1,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000015	Pay Your Levy Campaign	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				6,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Legal Charges	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821007	Court Expenses				6,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				105,500
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014	Yr.1	Yr.2	Yr.3	105,500
			1	1	1	
Activity	000009	Light & Kerosine	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821006	Other Charges				500
Activity	000010	Commission / Bonus	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Activity	000011	Allow.to Trad. Council	1.0	1.0	1.0	10,500
		Miscellaneous other expense				10,500
	28210	General Expenses				10,500
	2821006	Other Charges				10,500
Activity	000012	Compensation	1.0	1.0	1.0	82,000
		Miscellaneous other expense				82,000
	28210	General Expenses				82,000
	2821004	DA's				82,000
Activity	000018	Relief Fund	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821021	Grants to Households				4,500
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				17,576
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by Decemberer,2014	Yr.1	Yr.2	Yr.3	17,576
			1	1	1	
Activity	000001	Donation	1.0	1.0	1.0	17,576

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

2014

Miscellaneous other expense									17,576
28210 General Expenses									17,576
2821009 Donations									17,576
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							700
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				700
Activity	000007	Nalag Dues	1	1	1				700
Miscellaneous other expense									700
28210 General Expenses									700
2821006 Other Charges									700
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Special Allowance/Honorarium	Yr.1	Yr.2	Yr.3				5,000
Activity	0001	Special Allowance /Honorarium	1	1	1				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821004 DA's									5,000
Output	0003	Perdiem & Inconvenience Allowance	Yr.1	Yr.2	Yr.3				5,000
Activity	0001	Perdiem & Inconvenience Allowance	1	1	1				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821004 DA's									5,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							100,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							100,000
Output	0001	Boreholes in Rural Communities and Outshirt Areas cost appropriately estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Provision of Boreholes in the Municipal Wide	1	1	1				100,000
Miscellaneous other expense									100,000
28210 General Expenses									100,000
2821004 DA's									100,000
Non Financial Assets									299,530
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,530
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							1,530
Output	0001	Office Equipment Cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				1,530
Activity	000002	Office Facilities	1	1	1				1,530
Fixed Assets									1,530
31122 Other machinery - equipment									1,530
3112201 Plant & Equipment									1,530
Objective	071301	1. Accelerate economic and social integration with regional and/or sub-regional states							298,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities							298,000
Output	0002	Expenditure on Golden City Park cost appropriately estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3				298,000
Activity	000001	Expenditure on Golden City Park	1	1	1				298,000
Fixed Assets									298,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

31122	Other machinery - equipment	298,000
3112205	Other Capital Expenditure	298,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,459,398
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0710200	Berekum						

								Use of goods and services	429,653
Objective	030801	1. Manage waste, reduce pollution and noise						50,000	
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders						50,000	
Output	0002	Pushing and Leveling of Final Disposal Site at Abi	Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Pushing of Refuse at Final Disposal	1	1	1			50,000	
Use of goods and services								50,000	
22102 Utilities								50,000	
2210205 Sanitation Charges								50,000	
Objective	030902	2. Enhance community participation in governance and decision-making						24,000	
National Strategy	2010605	6.5 Remove rigidities in the labour regulatory environment especially relating to redundancies and wage negotiations						4,000	
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3			4,000	
Activity	000025	May Day Celebration	1	1	1			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						20,000	
Output	0004	National Celebrations Cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Independence Day Celebration	1	1	1			15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	000002	Senior Citizens Day Celebration	1	1	1			5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						49,653	
National Strategy	2010602	6.2 Promote increased job creation						49,653	
Output	0001	2% of DACF for Disable people appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3			49,653	
Activity	000001	Support the activities of the Disable people in the Municipality	1	1	1			49,653	
Use of goods and services								49,653	
22107 Training - Seminars - Conferences								49,653	
2210701 Training Materials								49,653	
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix						23,000	
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						23,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Supporting of Rural Electrification & Street Lights cost appropriately estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000002	Maintenance of Street Lights/Rural Electrification	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22106 Repairs - Maintenance				23,000
		2210617 Street Lights/Traffic Lights				23,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,000
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				100,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	M'tce of Assembly Building	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22106 Repairs - Maintenance				45,000
		2210603 Repairs of Office Buildings				45,000
Activity	000004	Rehabilitation of 5 No. Nurses Quarters in the Municipality	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22106 Repairs - Maintenance				55,000
		2210602 Repairs of Residential Buildings				55,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				65,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation				50,000
Output	0004	Preparation of M&E Plan	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	M & E Plan	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210805 Consultants Materials and Consumables				10,000
Output	0005	Preparation of Medium Term Development Plan	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Medium Term Development Plan	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210805 Consultants Materials and Consumables				20,000
Output	0006	Street Naming Exercise	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210109 Spare Parts				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				15,000
Output	0002	Preparation of Composite Budget Cost appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Preparation of Composite Budget Annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				40,000
National Strategy	2010602	6.2 Promote increased job creation				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Training of Women in Economic Activities Bread/Soap making at Fetentaa and Kotaa	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Economic Activities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22107 Training - Seminars - Conferences				40,000
		2210701 Training Materials				40,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				78,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				78,000
Output	0001	Boreholes in Rural Communities and Outshirt Areas cost appropriately estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Construction of 6 No. Boreholes	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22103 General Cleaning				60,000
		2210302 Contract Cleaning Service Charges				60,000
Output	0002	Bush Fire Prevention	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Bush Fire Prevention	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22102 Utilities				13,000
		2210207 Fire Fighting Accessories				13,000
Output	0003	Environmental Sanitation Action Plan	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	DESAPS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210205 Sanitation Charges				5,000
Other expense						304,308
Objective	030902	2. Enhance community participation in governance and decision-making				30,918
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				30,918
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	30,918
			1	1	1	
Activity	000008	Scholarship	1.0	1.0	1.0	30,918
		Miscellaneous other expense				30,918
		28210 General Expenses				30,918
		2821012 Scholarship/Awards				30,918
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				108,212
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				108,212
Output	0001	Communities Self Help Projects Supporting appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	108,212
			1	1	1	
Activity	000001	Purchasing of Building Materials to support Communities Self Help Projects	1.0	1.0	1.0	77,294
		Miscellaneous other expense				77,294
		28210 General Expenses				77,294
		2821004 DA's				77,294
Activity	000002	Establishment and Strengthening of Zonal Councils.	1.0	1.0	1.0	30,918
		Miscellaneous other expense				30,918
		28210 General Expenses				30,918
		2821004 DA's				30,918

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

2014

Objective	050106	6. Ensure sustainable development in the transport sector							100,000
National Strategy	7020604	6.4. Revisit IGF Sources							100,000
Output	0001	Purchase of Two(2) Pickups for the office use cost appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Mobilization of Revenue & Monitoring	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31121	Transport - equipment							100,000
	3112101	Vehicle							100,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							230,310
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices							230,310
Output	0001	Construction of Staff Quarters appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				230,310
			1	1	1				
Activity	000001	Construction of 2 No.2 Unit Semi-Detached Teachers Quarters.	1.0	1.0	1.0				138,883
Fixed Assets									138,883
	31111	Dwellings							138,883
	3111103	Bungalows/Palace							138,883
Activity	000002	Construction of 1 No. 2 Unit Semi-Detached Quarters for MOFA.	1.0	1.0	1.0				91,426
Fixed Assets									91,426
	31111	Dwellings							91,426
	3111103	Bungalows/Palace							91,426
Objective	070102	2. Enhance civil society and private sector participation in governance							78,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							78,000
Output	0001	Construction of 10 Seater WC Toilet at Industrial Site	Yr.1	Yr.2	Yr.3				78,000
			1	1	1				
Activity	000001	10 Seater WC Toilet	1.0	1.0	1.0				78,000
Fixed Assets									78,000
	31113	Other structures							78,000
	3111303	Toilets							78,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							70,950
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							70,000
Output	0002	Computer and Accessories Cost appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	00001	Provision of 40 Computers for JHS	1.0	1.0	1.0				60,000
Fixed Assets									60,000
	31122	Other machinery - equipment							60,000
	3112208	Computers and Accessories							60,000
Activity	00002	2 Table Top and 3 Laptop Computers for Office use.	1.0	1.0	1.0				10,000
Fixed Assets									10,000
	31122	Other machinery - equipment							10,000
	3112208	Computers and Accessories							10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							950
Output	0001	Office Equipment Cost appropriately estimated by December, 2014	Yr.1	Yr.2	Yr.3				950
			1	1	1				
Activity	000001	Office Furniture	1.0	1.0	1.0				950
Fixed Assets									950
	31131	Infrastructure assets							950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3113108 Furniture & Fittings						950
Objective	070701	1. Empower women and mainstream gender into socio-economic development				35,000
National Strategy	2010602	6.2 Promote increased job creation				35,000
Output	0001	Rehabilitation of Gari Processing Centre at Nsapor and Kutre	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Gari Processing Centre	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111101 Buildings						35,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				40,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				40,000
Output	0003	Rehabilitation of Agric Directorate (MOFA)	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitation of MOFA Office Building	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings						40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			90,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office) Brong Ahafo				
Location Code	0710200	Berekum				
Use of goods and services						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,360
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				7,120
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	7,120
Activity	000003	Training of Assembly members	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				7,120
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	7,120
Activity	000002	Training of Junior Staff members	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				7,120
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	7,120
Activity	000001	Training of Senior Staff members	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				14,240
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,240
Output	0001	General Expenditure appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	14,240
Activity	000001	Training of Sub-district structures	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
Activity	000003	Training of MPCU Members	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,120
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				7,120
Output	0009	80 Revenue Collectors trained appropriately estimated by 31st. December,2014	Yr.1	Yr.2	Yr.3	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Training of 80 Revenue Collectors	1.0	1.0	1.0	7,120
Use of goods and services						7,120
22107 Training - Seminars - Conferences						7,120
2210701 Training Materials						7,120
Other expense						48,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				48,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				48,000
Output	0001	Boreholes in Rural Communities and Outshirt Areas cost appropriately estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000002	Provision of 4 NO. Hand Pump Boreholes at Pruso, Asukese-Senase, Nkwantakese and New Biadan.	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
28210 General Expenses						48,000
2821004 DA's						48,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				280,000
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0710200	Berekum				
Use of goods and services						280,000
Objective	030801	1. Manage waste, reduce pollution and noise				80,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				80,000
Output	0001	Evacuation of Refuse Dump-Phase 1 at Mpatapo - Berekum Road	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Evacuation of Refuse Dump	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22102 Utilities						80,000
2210205 Sanitation Charges						80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				200,000
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				200,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000005	Improvement of Berekum - Kyiribaa Road.	1.0	1.0	1.0	200,000
Use of goods and services						200,000
22106 Repairs - Maintenance						200,000
2210610 Drains						200,000
Total Cost Centre						5,850,300

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		681,428
Function Code	70980	Education n.e.c			
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo			
Location Code	0710200	Berekum			
Use of goods and services					681,428
Objective	060101	1. Increase equitable access to and participation in education at all levels			681,428
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			681,428
Output	0002	Provision for NEPAD SFP appropriately estimated by 31st. December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	provision for school feeding	1.0	1.0	1.0
					681,428
Use of goods and services					681,428
	22101	Materials - Office Supplies			681,428
	2210113	Feeding Cost			681,428

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		236,840	
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum Municipal - Berekum Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0710200	Berekum				
Use of goods and services					48,840	
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research				38,840
National Strategy	5020201	2.1 Revamp Science and Technology Endowment Fund to support research activities in tertiary institutions (private and public) and research institutions				24,523
Output	0001	Supporting of Municipal Educational Fund appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	17,923
			1	1	1	
Activity	000001	Support Municipal Educational Fund	1.0	1.0	1.0	17,923
Use of goods and services					17,923	
	22107	Training - Seminars - Conferences				17,923
	2210703	Examination Fees and Expenses				17,923
Output	0002	Supporting of STME Clinic programme appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000001	Supporting STME Clinic	1.0	1.0	1.0	6,600
Use of goods and services					6,600	
	22107	Training - Seminars - Conferences				6,600
	2210703	Examination Fees and Expenses				6,600
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development				14,318
Output	0004	Supporting of BECE Mock Examination appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	14,318
			1	1	1	
Activity	000001	Supporting BECE Mock Examination	1.0	1.0	1.0	14,318
Use of goods and services					14,318	
	22107	Training - Seminars - Conferences				14,318
	2210703	Examination Fees and Expenses				14,318
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0001	My First Day at School	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	My First Day at School	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Other expense					70,000	
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research				70,000
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development				70,000
Output	0003	Supporting of Best Teacher Awards appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Supporting Best Teacher Awards	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000	
	28210	General Expenses				70,000
	2821022	National Awards				70,000
Non Financial Assets					118,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			237,000
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum Municipal - Berekum Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0710200	Berekum				
Non Financial Assets						237,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				237,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				237,000
Output	0001	Construction of Classroom Blocks are appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	237,000
Activity	00005	Const. of 1No.3 Unit Classroom Block, office Store and Teachers Common Room with ancillary facilities at Nanasuano	1.0	1.0	1.0	119,000
Fixed Assets						119,000
31112 Non residential buildings						119,000
3111205 School Buildings						119,000
Activity	00006	Const. of 1No.3 Unit Classroom Block, office Store and Teachers Common Room with ancillary facilities at Adom JHS.	1.0	1.0	1.0	118,000
Fixed Assets						118,000
31112 Non residential buildings						118,000
3111205 School Buildings						118,000
Total Cost Centre						1,509,268

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					15,459
Function Code	70721	General Medical services (IS)						
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0710200	Berekum						

Use of goods and services 15,459

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,729
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						7,729
Output	0001	Supporting of Disease Control (Malaria) cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3			7,729
Activity	000001	Supporting Roll - Back Malaria & Treated Mosquito Nets Supply	1	1	1			7,729

Use of goods and services								7,729
22109	Special Services							7,729
2210909	Operational Enhancement Expenses							7,729

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						7,729
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						7,729
Output	0001	Supporting of DRI - HIV / AIDS Education cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3			7,729
Activity	000001	Supporting DRI - HIV / AIDS Education in the Municipal Wide	1	1	1			7,729

Use of goods and services								7,729
22109	Special Services							7,729
2210909	Operational Enhancement Expenses							7,729

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					50,000
Function Code	70721	General Medical services (IS)						
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0710200	Berekum						

Non Financial Assets 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
Output	0001	Construction of 1 No. CHPS Centre at Akatim estimated by 31st.December,2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	1 No. CHPS Centre	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111202	Clinics							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			80,000
Function Code	70721	General Medical services (IS)				
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0710200	Berekum				
Non Financial Assets						80,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				80,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				80,000
Output	0001	Construction of New Quarters for Nurses Cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of 1No. 2 Unit Semi-Detached Bungalow for Nuese	1	1	1	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
Total Cost Centre						145,459

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	436,686
Function Code	70421	Agriculture cs					
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture	Brong Ahafo				
Location Code	0710200	Berekum					

							Compensation of employees [GFS]			408,377	
Objective	000000	<i>Compensation of Employees</i>									408,377
National Strategy	0000000	<i>Compensation of Employees</i>									408,377
Output	0000				Yr.1	Yr.2	Yr.3			408,377	
Activity	000000				0	0	0			408,377	
					0.0	0.0	0.0			408,377	
		Wages and Salaries								408,377	
		21110	Established Position							379,168	
		2111001	Established Post							379,168	
		21112	Wages and salaries in cash [GFS]							29,209	
		2111203	Car Maintenance Allowance							4,836	
		2111223	Basic PE Related Allowances							22,176	
		2111238	Overtime Allowance							2,197	
										28,310	
										18,774	
Objective	030101	<i>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</i>									18,774
National Strategy	3010124	<i>1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers</i>									2,600
Output	0002	<i>Introduction of new Major Staple Foods appropriately estimated by December,2014.</i>			Yr.1	Yr.2	Yr.3			2,600	
Activity	000001	<i>Introduction of New Major Staple Foods</i>			1	1	1			1,800	
					1.0	1.0	1.0			1,800	
		Use of goods and services								1,800	
		22101	Materials - Office Supplies							300	
		2210113	Feeding Cost							300	
		22105	Travel - Transport							1,500	
		2210502	Maintenance & Repairs - Official Vehicles							500	
		2210505	Running Cost - Official Vehicles							1,000	
Activity	000002	<i>Education on Soya beans processing & mushroom projects</i>			1.0	1.0	1.0			800	
					1.0	1.0	1.0			800	
		Use of goods and services								800	
		22101	Materials - Office Supplies							300	
		2210113	Feeding Cost							300	
		22105	Travel - Transport							500	
		2210503	Fuel & Lubricants - Official Vehicles							500	
National Strategy	3010203	<i>2.3 Promote the patronage of locally processed products through the production of quality and well packaged products</i>									1,202
Output	0003	<i>Educate consumers to Patronage locally produced products appropriately estimated 31st.December,2014</i>			Yr.1	Yr.2	Yr.3			1,202	
Activity	000001	<i>Education on locally produced products</i>			1	1	1			1,202	
					1.0	1.0	1.0			1,202	
		Use of goods and services								1,202	
		22101	Materials - Office Supplies							202	
		2210113	Feeding Cost							202	
		22105	Travel - Transport							1,000	
		2210502	Maintenance & Repairs - Official Vehicles							600	
		2210503	Fuel & Lubricants - Official Vehicles							400	
National Strategy	3010401	<i>4.1 Promote the development of selected staple crops in each ecological zone</i>									1,150
										1,150	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0004	Educate farmers on soya beans processing and mushroom projects appropriately estimated 31st. December,2014	Yr.1	Yr.2	Yr.3	1,150
			1	1	1	
Activity	000001	Improvement of major staple foods	1.0	1.0	1.0	1,150
Use of goods and services						1,150
	22101	Materials - Office Supplies				400
	2210120	Purchase of Petty Tools/Implements				400
	22105	Travel - Transport				250
	2210503	Fuel & Lubricants - Official Vehicles				250
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				13,822
Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by 31st. December,2014	Yr.1	Yr.2	Yr.3	13,822
			1	1	1	
Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices	1.0	1.0	1.0	2,822
Use of goods and services						2,822
	22101	Materials - Office Supplies				800
	2210113	Feeding Cost				300
	2210116	Chemicals & Consumables				500
	22105	Travel - Transport				1,782
	2210502	Maintenance & Repairs - Official Vehicles				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				582
	22107	Training - Seminars - Conferences				240
	2210702	Visits, Conferences / Seminars (Local)				240
Activity	000002	Improve agriculture productivity	1.0	1.0	1.0	11,000
Use of goods and services						11,000
	22101	Materials - Office Supplies				6,130
	2210116	Chemicals & Consumables				3,315
	2210121	Clothing and Uniform				2,815
	22107	Training - Seminars - Conferences				4,870
	2210701	Training Materials				1,815
	2210702	Visits, Conferences / Seminars (Local)				3,055
Objective	030107	7. Improve institutional coordination for agriculture development				9,536
National Strategy	7050104	1.4 Implement capacity development interventions				9,536
Output	0002	Administrative Overheads are appropriately estimated by 31st. December 2014	Yr.1	Yr.2	Yr.3	9,536
			1	1	1	
Activity	000001	Utility charges	1.0	1.0	1.0	9,536
Use of goods and services						9,536
	22102	Utilities				9,536
	2210201	Electricity charges				2,000
	2210202	Water				1,000
	2210203	Telecommunications				2,000
	2210204	Postal Charges				2,872
	2210205	Sanitation Charges				1,664

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						60,000
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture	Brong Ahafo					
Location Code	0710200	Berekum						

								Other expense	60,000
Objective	030107	7. Improve institutional coordination for agriculture development							60,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							60,000
Output	0001	Celebration of Farmers Day cost appropriately estimated by 31st. December,2014			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Farmers Day Celebration			1.0	1.0	1.0	60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821022 National Awards								60,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						38,299
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture	Brong Ahafo					
Location Code	0710200	Berekum						

								Use of goods and services	26,888
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							26,888
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							26,888
Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by 31st. December,2014			Yr.1	Yr.2	Yr.3	26,888	
Activity	000003	Conduct field demonstration tours to enhance adoption of Good Agricultural practices.			1.0	1.0	1.0	26,888	
Use of goods and services								26,888	
22101 Materials - Office Supplies								16,320	
2210120 Purchase of Petty Tools/Implements								16,320	
22107 Training - Seminars - Conferences								10,568	
2210711 Public Education & Sensitization								10,568	

								Non Financial Assets	11,411
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 31st. December,2014			Yr.1	Yr.2	Yr.3	11,411	
Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices			1.0	1.0	1.0	11,411	
Fixed Assets								11,411	
31122 Other machinery - equipment								5,961	
3112201 Plant & Equipment								5,961	
31131 Infrastructure assets								5,450	
3113152 WIP - Sewers								5,450	

Total Cost Centre **534,985**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			155,534
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Brong Ahafo			
Location Code	0710200	Berekum			
Compensation of employees [GFS]					140,617
Objective	000000	Compensation of Employees			140,617
National Strategy	0000000	Compensation of Employees			140,617
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					140,617
Wages and Salaries					140,617
	21110	Established Position			137,577
	2111001	Established Post			137,577
	21112	Wages and salaries in cash [GFS]			3,040
	2111242	Travel Allowance			3,040
Use of goods and services					9,222
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			9,222
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			9,222
Output	0001	Programmes of Town & Country Planning cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Development control through regular inspections.	1.0	1.0	1.0
					5,200
Use of goods and services					5,200
	22105	Travel - Transport			5,200
	2210503	Fuel & Lubricants - Official Vehicles			5,200
Activity	000002	Planning Education & Public Sensitisation on plot acquisition and development	1.0	1.0	1.0
					1,050
Use of goods and services					1,050
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
	22105	Travel - Transport			550
	2210503	Fuel & Lubricants - Official Vehicles			550
Activity	000003	Quarterly Satutory Planning Committee meeting	1.0	1.0	1.0
					100
Use of goods and services					100
	22105	Travel - Transport			100
	2210503	Fuel & Lubricants - Official Vehicles			100
Output	0003	Overheads are appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Stationery	1.0	1.0	1.0
					2,872
Use of goods and services					2,872
	22101	Materials - Office Supplies			1,400
	2210101	Printed Material & Stationery			1,400
	22107	Training - Seminars - Conferences			1,472
	2210706	Library & Subscription			1,472
Other expense					4,994
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			4,994
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			4,994

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Programmes of Town & Country Planning cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	4,994
			1	1	1	
Activity	000003	Quarterly Satutory Planning Committee meeting	1.0	1.0	1.0	4,994
		Miscellaneous other expense				4,994
	28210	General Expenses				4,994
	2821006	Other Charges				4,994
Non Financial Assets						702
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				702
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				702
Output	0002	Office equipment cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000001	Purchase Two (2) Layout racks	1.0	1.0	1.0	302
		Fixed Assets				302
	31122	Other machinery - equipment				302
	3112226	Stainless Steel Coat Rack				302
Activity	000002	Purchase of One (1) Rotring set	1.0	1.0	1.0	400
		Fixed Assets				400
	31122	Other machinery - equipment				400
	3112201	Plant & Equipment				400
Total Cost Centre						155,534

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	53,287
Function Code	71040	Family and children					
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0710200	Berekum					

Compensation of employees [GFS]							47,176
Objective	000000	Compensation of Employees					47,176
National Strategy	0000000	Compensation of Employees					47,176
Output	0000			Yr.1	Yr.2	Yr.3	47,176
				0	0	0	
Activity	000000			0.0	0.0	0.0	47,176

Wages and Salaries							47,176
21110	Established Position						19,885
2111001	Established Post						19,885
21112	Wages and salaries in cash [GFS]						27,291
2111201	Motorbike Allowance						210
2111213	Night Watchman Allowance						26,531
2111241	Per Diem & Inconvenience Allowance						300
2111242	Travel Allowance						250

Use of goods and services							6,110
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					595
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					595
Output	0001	Maintenance of Motorbike Cost appropriately estimated by 31st. December, 2014		Yr.1	Yr.2	Yr.3	595
				1	1	1	
Activity	000001	Maintenance of Motorbike		1.0	1.0	1.0	595
Use of goods and services							595
22105	Travel - Transport						595
2210502	Maintenance & Repairs - Official Vehicles						595

Objective	070102	2. Enhance civil society and private sector participation in governance					2,300
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					2,300
Output	0001	Purchase of Computer and Accessories appropriately estimated by 31st. December, 2014		Yr.1	Yr.2	Yr.3	1,800
				1	1	1	
Activity	000001	Computer & Accessories		1.0	1.0	1.0	1,800

Use of goods and services							1,800
22104	Rentals						1,800
2210410	Rentals of Computers and Accessories						1,800
Output	0002	Purchase of Printer appropriately estimated by 31st. December, 2014		Yr.1	Yr.2	Yr.3	500
				1	1	1	
Activity	000001	Purchase of Printer		1.0	1.0	1.0	500

Use of goods and services							500
22104	Rentals						500
2210410	Rentals of Computers and Accessories						500

Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights					3,215
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					2,415
Output	0002	Social education on child Rights appropriately estimated by 31st. December, 2014.		Yr.1	Yr.2	Yr.3	2,415
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Education on Child Rights	1.0	1.0	1.0	1,715
Use of goods and services						1,715
	22104	Rentals				200
	2210409	Rental of Plant & Equipment				200
	22105	Travel - Transport				1,115
	2210503	Fuel & Lubricants - Official Vehicles				1,115
	22107	Training - Seminars - Conferences				400
	2210704	Hire of Venue				400
Activity	000002	Quarterly meeting with Day Care Center Operators	1.0	1.0	1.0	700
Use of goods and services						700
	22105	Travel - Transport				700
	2210511	Local travel cost				700
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				800
Output	0001	Overheads are appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Office Facilities	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				800
	2210102	Office Facilities, Supplies & Accessories				800
Total Cost Centre						53,287

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	117,973
Function Code	70620	Community Development					
Organisation	2930803001	Berekum Municipal - Berekum Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0710200	Berekum					

Compensation of employees [GFS]							107,870
Objective	000000	Compensation of Employees					107,870
National Strategy	0000000	Compensation of Employees					107,870
Output	0000			Yr.1	Yr.2	Yr.3	107,870
				0	0	0	
Activity	000000			0.0	0.0	0.0	107,870

Wages and Salaries							107,870
21110	Established Position						73,106
2111001	Established Post						73,106
21112	Wages and salaries in cash [GFS]						34,764
2111242	Travel Allowance						34,764

Use of goods and services							9,602
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,402
National Strategy	3060206	2.6 Encourage the use of alternative building materials					1,635
Output	0003	Training of Local Artisans on Construction of simple VIP places of convenience appropriately estimated 31st.December,2014		Yr.1	Yr.2	Yr.3	1,635
				1	1	1	
Activity	000001	Construction Materials		1.0	1.0	1.0	1,635

Use of goods and services							1,635
22101	Materials - Office Supplies						300
2210113	Feeding Cost						300
22105	Travel - Transport						350
2210511	Local travel cost						350
22107	Training - Seminars - Conferences						985
2210701	Training Materials						985

National Strategy	6090102	1.2. Strengthen capacity of relevant stakeholders to integrate population issues into development planning					2,900
Output	0004	Training of Area Councils, Unit committee & Opinion Leaders Cost appropriately estimated by 31st. December,2014		Yr.1	Yr.2	Yr.3	2,900
				1	1	1	
Activity	000001	Training of Area Councils, Unity committee & opinion Leaders		1.0	1.0	1.0	2,900

Use of goods and services							2,900
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						500
2210113	Feeding Cost						1,000
22105	Travel - Transport						1,400
2210511	Local travel cost						1,400

National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					1,267
Output	0002	Overheads are appropriately estimated by 31st.December, 2014		Yr.1	Yr.2	Yr.3	1,267
				1	1	1	
Activity	000001	Stationery		1.0	1.0	1.0	1,267

Use of goods and services							1,267
22101	Materials - Office Supplies						1,267
2210101	Printed Material & Stationery						1,267

National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels					2,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Mass Education Campaign cost appropriately estimated by 31st.December, 2014	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	To educate 8 Communities on Government Policies and Programmes	1.0	1.0	1.0	2,600
Use of goods and services						2,600
	22101	Materials - Office Supplies				900
	2210113	Feeding Cost				900
	22105	Travel - Transport				700
	2210511	Local travel cost				700
	22107	Training - Seminars - Conferences				1,000
	2210704	Hire of Venue				1,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,200
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				1,200
Output	0001	Training of 45 women group Leaders Cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Training of 45 women group leaders.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				730
	2210101	Printed Material & Stationery				180
	2210113	Feeding Cost				550
	22105	Travel - Transport				350
	2210511	Local travel cost				350
	22108	Consulting Services				120
	2210803	Other Consultancy Expenses				120
Other expense						500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				500
Output	0001	Mass Education Campaign cost appropriately estimated by 31st.December, 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	To educate 8 Communities on Government Policies and Programmes	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821011	Tuition Fees				500
Total Cost Centre						117,973

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding 35,000
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Brong Ahafo						
Location Code	0710200	Berekum						

								Use of goods and services	4,190		
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 31st.December, 2014						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 31st.December, 2014						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		
								Non Financial Assets	30,810		
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 31st.December, 2014						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 31st.December, 2014						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
Fixed Assets										2,000	
31122 Other machinery - equipment										2,000	
3112257 WIP - Plant and Machinery										2,000	
Activity	000003	Procurement of office steel cabinet						1	1	1	1,000
Fixed Assets										1,000	
31122 Other machinery - equipment										1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112201 Plant & Equipment		Yr.1	Yr.2	Yr.3	
Output	0004 Transportation cost appropriately estimated by 31st.December, 2014	1	1	1	5,000
Activity	000002 Procurement of 1No. Motorbike	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31121 Transport - equipment					5,000
3112155 WIP - Motor Bike, bicycles etc					5,000
Total Cost Centre					35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 73,117
Function Code	70451	Road transport						
Organisation	2931004001	Berekum Municipal - Berekum_Works_Feeder Roads	Brong Ahafo					
Location Code	0710200	Berekum						

Compensation of employees [GFS]								29,727	
Objective	000000	Compensation of Employees							29,727
National Strategy	0000000	Compensation of Employees							29,727
Output	0000			Yr.1	Yr.2	Yr.3		29,727	
				0	0	0			
Activity	000000			0.0	0.0	0.0		29,727	

Wages and Salaries								29,727
21110 Established Position								29,727
2111001 Established Post								29,727

Use of goods and services								5,700	
Objective	050106	6. Ensure sustainable development in the transport sector							5,700
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports							5,700
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by 31st December, 2014		Yr.1	Yr.2	Yr.3		5,700	
				1	1	1			
Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.		1.0	1.0	1.0		1,000	

Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210601 Roads, Driveways & Grounds								1,000

Activity	000002	Construction and Shaping of 300km road etc		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210601 Roads, Driveways & Grounds								1,000

Activity	000003	Purchase of Office Furniture		1.0	1.0	1.0		900
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Use of goods and services								900
22106 Repairs - Maintenance								900
2210604 Maintenance of Furniture & Fixtures								900

Activity	000004	Purchase of Office Equipment		1.0	1.0	1.0		2,800
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Use of goods and services								2,800
22106 Repairs - Maintenance								2,800
2210606 Maintenance of General Equipment								2,800

Non Financial Assets								37,690	
Objective	050106	6. Ensure sustainable development in the transport sector							37,690
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports							37,690
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by 31st December, 2014		Yr.1	Yr.2	Yr.3		37,690	
				1	1	1			
Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.		1.0	1.0	1.0		20,170	

Fixed Assets								20,170
31113 Other structures								20,170
3111301 Roads								20,170

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Construction and Shaping of 300km road etc	1.0	1.0	1.0	17,520
Fixed Assets						17,520
31113 Other structures						17,520
3111301 Roads						17,520
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			65,273
Function Code	70451	Road transport				
Organisation	2931004001	Berekum Municipal - Berekum Works Feeder Roads Brong Ahafo				
Location Code	0710200	Berekum				
Non Financial Assets						65,273
Objective	050106	6. Ensure sustainable development in the transport sector				65,273
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports				65,273
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by 31st. December, 2014	Yr.1	Yr.2	Yr.3	65,273
			1	1	1	
Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.	1.0	1.0	1.0	35,100
Fixed Assets						35,100
31113 Other structures						35,100
3111301 Roads						35,100
Activity	000002	Construction and Shaping of 300km road etc	1.0	1.0	1.0	30,173
Fixed Assets						30,173
31113 Other structures						30,173
3111301 Roads						30,173
Total Cost Centre						138,389
Total Vote						8,611,650