



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

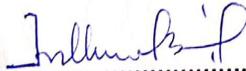
FOR 2022

BEREKUM EAST MUNICIPAL ASSEMBLY



The 2022 Composite Budget of the Berekum East Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 24th October, 2021. The total budget for the 2022 fiscal year is summarised below:

S/No.	Item	Estimated Cost
1	Compensation of Employees	4,493,174.55
2	Goods and Service	5,656,645.53
3	Capital Expenditure	14,002,880.01
	TOTAL BUDGET	24,152,700.09



 Municipal Coordinating Director



 Presiding Member

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Core Functions

The core functions of the Municipal Assembly as captured in the Local Governance Act. (Act 936) and Legislative Instrument (L.I 2299) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide Municipal works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

THE DISTRICT ECONOMY

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, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The cultivation of exotic vegetables is catching with some farmers in the Municipal.eg green pepper.

Financial Services

The financial sector has been boosted by the establishment of commercial and rural banks in the municipality. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly

affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

Education

The Berekum East Municipality is endowed with educational facilities and can be seen as a hostage of some of the finest and best Senior High Schools (SHS) in the Bono Region. Much is therefore expected from the Municipality in terms of education and literacy, for instance it has the Berekum College of Education and a proliferation of SHS both public and private. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the municipality. In the medium term emphasis is on the expansion of infrastructure especially at the basic level to improve upon access to quality education.

There are 2 tertiary institutions, 3 Public Senior High Schools (SHS), 3 Private SHS, 41 Public Junior High Schools (JHS), 28 Private JHS, 42 Public Primary schools, 50 Private Primary Schools, 42 Public Kindergartens (KGs), 50 Private KGs.

Health

The Municipality is endowed health wise.

The Table below shows the type of Health facilities in the municipality

No.	Types of Facility	Public	Private
1.	Health centers + Clinics	2	2
2.	Functional/CHPS Zones	28	0
3.	CHPS compounds	9	0
4.	Maternity homes	0	4
5	Hospitals	1	2

Source: Ghana Health Service, 2021

Apart from the CHPS zones that are evenly distributed Municipal wide, the hospitals are centered in Berekum Central zone.

The top ten (10) diseases prevalent in the municipality are: Upper Respiratory Tract Infections, Malaria, Rheumatism and Joint Pains, Skin Diseases, Acute Urinary Tract Infections, Anemia, Diarrhoea diseases, Sepsis, Intestinal Worms and Ulcer.

Road Network

The condition of road network in the municipality is in a very fair condition. About 70% of the feeder road network can be classified as fair, whilst the remaining 30% can be classified as good. The municipality has about 190km length of trunk roads. The total length of feeder roads in the municipality is 360.75km of which 185.9km is engineered; 71.8km is partially engineered, whilst 103.05km is non-engineered roads.

Water and sanitation

About 93% of our population have access to potable and safe water. Due to the relative increase in the provision of toilet facilities, basic sanitation is improving. Further, the major dumping site in the Municipality has been contracted to a private Company by name Waste Landfills Company to manage

Markets

Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly's Internally Generated Fund (IGF) mobilisation. The Municipality has eight marketing centres with the two major markets situated in Berekum Township (Central Market and Thursday Market).

KEY ACHIEVEMENTS IN 2021

(Completed 60No. lockable stores at Berekum Thursday Market) - GSCSP



(Completed 7No. 20 Unit stalls at Berekum Thursday Market) - GSCSP

8



(Completed Police Post at Berekum Thursday Market) - GSCSP



(Completed Fire Service Post at Berekum Thursday Market) - - GSCSP

9



(Completed 10 seater WC Toilet and urinal facility at Berekum Thursday market) - - GSCSP



(Completed lorry station with passenger waiting shed at Berekum Thursday Market) - GSCSP

10



(Completed Health Post at Berekum Thursday Market)- - GSCSP



(Completed creche at Berekum Thursday Market) - GSCSP

11



(Tarring of 1.3km road at Berekum Thursday Market) - GSCSP



(Police station at Charge Office, Berekum – DACF-RFG)



(Completed 3-unit classroom block at St Theresah's School, Berekum – DACF-RFG (Another one at BESS JHS))



(Distributed 4,025 mango seedlings to farmers under the Planting for Export and Rural Development (PERD) programme)

Revenue and Expenditure Performance in 2021

Revenue Performance in 2021 – IGF Only

Revenue Source	2019		2020		2021 Budget	2021 Actual as at July	% Achieved
	Approved Budget 2019	Actual	Approved Budget 2020	Actual as Dec			
IGF							
Property Rates	207,383.47	321,043.40	315,000.00	309,246.00	355,879.00	170,474.00	47.90
Land and Royalties	116,291.00	101,330.00	126,000.00	62,453.00	126,000.00	72,682.44	57.68
Rent	84,404.30	37,423.50	67,900.00	41,413.70	97,900.00	61,331.67	62.65
Licenses	255,900.00	211,228.86	305,166.00	398,652.12	400,166.00	263,850.52	65.94
Fees	148,700.00	113,693.00	197,100.00	204,866.00	227,000.00	142,257.50	62.67
Fines & Penalties	119,000.00	107,509.00	8,000.00	600.00	8,000.00	6,900.00	86.25
TOTAL (IGF)	931,678.77	892,227.76	1,019,166.00	1,017,230.82	1,214,945.00	717,496.13	59.06

Revenue Performance in 2021 – All Revenue Sources

Revenue Source	2019		2020		2021 Budget	2021 Actual as at July	% Achieved
	Approved Budget 2019	Actual	Approved Budget 2020	Actual as Dec			
IGF	931,678.77	892,227.76	1,019,166.00	1,017,230.82	1,214,945.00	717,496.13	59.06
GOG							
Compensation	4,210,055.96	3,927,647.18	5,295,833.53	5,257,367.08	4,361,880.23	3,220,041.44	73.82
Goods and Services	95,000.00	121,696.54	184,600.00	85,040.47	107,993.00	69,258.13	64.13
CAPEX	-	-	-	-	-	-	-
SUB-TOTAL DACF	4,305,055.96	4,049,343.72	5,480,433.53	5,342,407.55	4,469,873.23	3,289,299.57	73.59
Assembly	3,821,971.69	1,506,040.53	3,872,167.74	2,330,843.57	4,972,240.66	-	-
MP	600,000.00	459,407.68	400,000.00	361,412.27	400,000.00	55,461.41	13.87
PWD	64,000.00	156,616.26	124,000.00	83,894.94	200,000.00	18,635.40	9.32
MSHAP	15,000.00	12,142.91	32,000.00	8,428.90	20,000.00	2,128.05	10.64

Revenue Source	2019		2020		2021 Budget	2021 Actual as at July	% Achieved
	Approved Budget 2019	Actual	Approved Budget 2020	Actual as Dec			
SUB-TOTAL	4,500,971.69	2,134,207.38	4,428,167.74	2,784,579.68	5,592,240.66	76,224.86	1.36
GRANTS / DONOR							
DDF / RFG	788,000.00	276,819.39	3,082,000.00	370,264.21	1,770,340.00	1,183,992.00	66.88
UDG	3,306,500.00	-	-	-	-	-	-
GSCSP	95,000.00	283,386.84	7,681,394.68	7,681,394.68	10,590,137.69	115,138.00	1.09
CIDA (MAG)	-	-	150,000.00	140,741.44	150,000.00	48,048.65	32.03
SUB-TOTAL	4,189,500.00	560,206.23	10,913,394.68	8,192,400.33	12,510,477.69	1,347,178.65	10.77
TOTAL GRANTS	12,995,527.65	6,743,757.33	20,821,995.95	16,319,387.56	22,572,591.58	4,712,703.08	20.88
GRAND TOTAL	13,927,206.42	7,635,985.09	21,841,161.95	17,336,618.38	23,787,536.58	5,430,199.21	22.83

Expenditure Performance in 2021 (All Fund Sources)

NO.	ITEM	2019		2020		2021 Budget	Actual (July)	% Achieved
		BUDGET	ACTUAL - DEC	Budget	Actual			
1	Compensation	4,472,055.96	4,130,019.34	5,586,999.53	5,521,259.23	4,556,011.37	3,273,182.10	71.84
2	Goods and Services	1,026,128.77	1,567,895.86	5,452,400.00	1,488,786.03	6,530,702.57	634,595.50	9.72
3	Assets	8,429,021.69	1,887,577.88	10,801,762.42	1,129,724.62	12,700,822.64	1,042,421.61	8.21
	TOTAL	13,927,206.42	7,585,493.08	21,841,161.95	8,139,769.88	23,787,536.58	4,950,199.21	20.81

NATIONAL MEDIUM TERM POLICY OBJECTIVES AND COST.

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Berekum East Municipal Assembly. The most relevant and adopted policy objectives are as follows:

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government And Decentralisation	Deepen political and administrative decentralization	3,837,591.83
	Improve decentralised planning	623,035.53
Strong and resilient economy	Ensure improved fiscal performance and sustainability / Improve fiscal resource mobilization	156,500.00
	Enhance capacity for high-quality, timely and reliable data	131,031.15
Employment and decent work	Improve human capital development and management	183,894.59
Private sector development	Enhance business enabling environment	140,000.00
Tourism and creative arts development	Devise and implement policies to promote sustainable tourism	10,000.00
Agriculture and rural development	Increase investment to enhance agricultural productive capacity	922,850.70
Education and training	Ensure free, equitable and quality education for all by 2030	2,112,604.96
Health and health services	Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services	582,117.99
Water and environmental sanitation	Universal access to safe drinking water by 2030	240,000.00
	Sanitation for all and no open defecation by 2030	2,321,888.74
Gender equality	Achieve gender equality and empower all women and girls	15,000.00
Child and family welfare	Ensure effective child protection and family welfare system	8,000.00
Social protection	Impl. appropriate Social Protection Sys. & measures	328,622.16
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000.00
Transport infrastructure (road and air)	Facilitate sustainable and resilient infrastructure development	1,282,479.95

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Human settlements and housing	Enhance inclusive urbanization & capacity for settlement planning	296,075.33
Infrastructure maintenance	Facilitate sustainable and resilient infrastructure development	10,701,007.16
Environmental Protection	Reduce vulnerability to climate-related events and disasters	60,000.00
	TOTAL	24,152,700.09

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year's Performance (2020)		Current Year's Actual Performance (2021) as at July	
		Target	Actual	Target	Actuals		
Increased access to safe and potable water	No. of water facilities provided	5	3	10	6	6	0
	% of population with access to safe and potable water	93%	90%	95%	93%	95%	93%
Increased access to electricity	% of population with access to electricity	98%	95%	100%	96%	100%	96%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,085	1:2,000	1:4,000	1:2,000	1:4,000
Improved social intervention delivery	No. of households benefiting from LEAP	500	450	545	545	545	545

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year's Performance (2020)		Current Year's Actual Performance (2021) as at July	
		Target	Actual	Target	Actuals		
Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year's Performance (2020)		Current Year's Actual Performance (2021) as at July	
		Target	Actual	Target	Actuals		
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	17	10	17	11	17	9
	No. of radio talk shows organised on disaster prevention	20	9	22	14	24	8
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	15	10	20	9	12	12
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	4	3	5	4	7	2
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	4	3	4	1

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the Municipal Finance Officer, Revenue Head, Municipal Internal Auditor and Municipal Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval. Revenue collectors will be rotated and annual targets will be set for all revenue collectors. Also underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic and Property rates. To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	<ul style="list-style-type: none"> Establish a unit within the Works Department solely for issuance of building permits To sensitize community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;
- To collect, analyse and manage socio-economic data

Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Zonal Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Department
- Statistics Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit

A total staff of 141 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

The Program involves four (4) sub- programs. These are:

:

- General Administration
- Finance and Revenue mobilization
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics

SUB-PROGRAM 1.1: General Administration

Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 125 and the funding source is GoG, DACF, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this sub-program is the irregular flow of funds from Central Government.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Current Status (2021)		Projections		
		2020	2021 (July)	Target	Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Administrative reports prepared and submitted	No. of administrative reports produced	3	3	4	3	4	4	4
	Reports submitted by	15 th of month after the quarter						
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	2	4	4	4
	Number of days for producing minutes	12	11	12	11	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	7	7	7		7	7	7

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Administrative and technical meetings	Procure Office furniture and equipment (Assembly office)
Security management	Procurement of stand by generator (50KVA)
Support to traditional authorities	Support to Municipal Sub Structures (Renovation and office equipment)
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	
Support to RCC's initiated programmes and Projects	
Internal management of the organisation	
Payment of casual staff	

SUB-PROGRAM 1.2: Finance and Audit

Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of eleven (11). Funding sources are GoG, DACF and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2020	2021 (July)	2022	2023	2024	2025
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	9	12	12	12	12
	Annual financial report submitted by	24th March 2020	-	31 st March 2023	31 st March 2024	32 nd March 2025	33 rd March 2026
	Monthly financial statements submitted by	12 th of ensuing month	10 th of ensuing month	15 th of ensuing month			
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month					
IGF target achieved/ exceeded	Revenue improvement plan prepared and approved by	October, 2019	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Revenue collection and management	
Payment of casual staff	
Internal audit operations	
Audit Committee Meetings	
Valuation and revaluation of properties	

SUB-PROGRAM1.3: Human Resource Management

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Staff Training and skills development	
Compensation administration (Management) (Salary validations etc)	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	
5)Procure/ rehabilitate office equipment	
Workshops and Seminars	

Sub-Program1.4: Planning, Budgeting, Coordination and Statistics

Budget Sub-Program Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Enhance capacity for high-quality, timely and reliable data

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects. The sub-program further collects data for planning and budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Data collection and updates on all socio-economic facilities as well as data for computing Consumer Price Index (CPI).
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning Unit, Budget Unit and Statistics Department, made up of eight (8) Budget Analysts, five (5) Development Planning Officers and three (3) Statisticians to spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2020	2021 (July)	2022	2023	2024	2025
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	26th October	24th October	31 st October	31 st October	31 st October	31 st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise				
	Mid-year review of plans and budgets organised by	End of July					
Fee Fixing Resolution produced	FFR produced by	31 st July					

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Monitoring and evaluation of programmes and projects	
Environmental and social safeguard issues (EPA)	
Procurement of office facilities for Statistics dept	
Data collection and Updates on all Existing and Potential revenue items	
Baseline data for CPI Computation	

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions
- Improve sanitation for all

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction, social protection and sanitation.

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation
- The Gender Desk Unit
- Other agencies

A total staff of four hundred and eighty-four (484) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Environmental Health Officers and other support staff.

The Program has four (4) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and sanitation Services

Sub-Program 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Enhance the teaching and learning of science maths and technical education at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sports development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of two hundred and seventy-three (273) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- Over concentration of teaching staff in Berekum township
- Increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2020	2021	2022	2023	2024	2025
		Actual	Actual (as at July)				
Examination results improved	% pass in BECE	92.4	—	100	100	100	100
	% pass in WASSCE	99.2	—	100	100	100	100

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Support to needy students at all levels	Construct 1No. 3-Unit classroom block with ancillary facilities
Conduct mock exams for BECE candidates	Procure 400No. Dual desks for schools
Supervision and inspection of schools	Procure furniture for teachers
Organise STME clinic	Construct new education office complex
Support to sports and culture	
Independence day celebration / My first day at school (Official celebrations)	

Sub-Program 2.2: Health Services and Management

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Municipality.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections and COVID-19 infections especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- Hospital Administration
- Ambulance Services

The health service delivery Sub-Programme would be funded with GOG, IGF DPs. and DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of seventy-three (73) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (July)	2022	2023	2024	2025
Geographic access to Health Improved	Functional CHPS zones	28	28	30	30	30	30
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	170	175	175	175

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Support to national immunization exercise	Construction of 1No. CHPs Compound with furnishing
Support health sector review programme	
District response initiative on malaria prevention	
HIV/AIDS programmes	
Provision for COVID-19 and related activities	

Sub-Programme 2.3: Social Welfare and Community Development

Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- Implement appropriate Social Protection Systems and measures

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and collaborators;

- Social Welfare and Community Development
- Gender Desk Units
- Development Partners
- National Commission for Civic Education (NCCE)
- Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

- Extreme poverty fuelled by national fiscal challenges
- General Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, IGF, DACF and other DPs. Currently a total of nine (9) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2020	2021 (July)	2022	2023	2024	2025
Children protected against violence and abuse	No. of child welfare cases handled	1,497	1,588	1,500	1,800	1,900	2,000
PWDs registered on NHIS	No. of PWDs registered on NHIS	100	100	140	160	160	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	69	8	100	100	100	100

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Social intervention programmes	
Information, Education and Communication	
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

Sub-Programme 2.5 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by forty (40) officers and it is funded by GoG, DACF and IGF.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (July)	2022	2023	2024	2025
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Environmental and sanitation management	
Fumigate sanitary sites and public open spaces	
Sanitation Improvement Package	
Solid Waste Management (Maintain final waste disposal site)	
Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase and Biadan)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
 - Routine maintenance
 - Minor rehabilitation and improving existing roads
 - Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
 - Assessment of zoning status of lands and proposal of re-zoning where necessary.
 - Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
 - co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings
- Implementing Departments of this programme are;

- Department of Urban roads
- Department of Town and Country Planning
- Works Department

A total of thirteen (13) people are involved in the implementation of this programme which is funded through GoG, DACF, GSCSP and IGF. Beneficiaries of this programme are the general public. The programme comprises of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning
- Roads and Transport services

Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development Planning and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of three (3) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021 (July)	2022	2023	2024	2025
		New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1
Building permits processing improved	No. of building permits issued	57	68	180	200	220	240
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signage mounted	254	35	100	100	100	100

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Public education and sensitization	Street Naming and property addressing exercise
Organise Spatial planning and Technical planning committee meetings	Prepare local plan for Kato

Sub-Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of nine (9) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2020	2021 (July)	2022	2023	2024	2025
Ensure provision of effective and efficient Pre-contract services for all projects	Preparation of tender documents	Tender documents prepared					
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed					
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post-contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	12	12	12	12	12

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

OPERATIONS	PROJECTS
Provide Streetlights and maintain faulty ones	Drill and mechanise 6No. Boreholes
Maintenance of official bungalows / office accommodation	Procurement of 100No LT poles and accessories for electricity extension
Maintenance of market facilities	Construction of 84No. Lockable stores 4No.20-Unit stalls, paving of 3000m2 stores and stalls area (UDG 2)
Maintenance of boreholes	Construction of 100No.Lockable Stores, 4No.14unit stalls, Meat shop, Fire Hydrant, Pavement of Market Area, Supply and installation of 250No. galvanized streetlights. (UDG 3)
	Procure furniture for Assembly Hall (100No. seats)
	Self Help Projects (Support to community initiated projects) - 5%

Sub - Programme 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly.

Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing

- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

One (1) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GSCSP, IGF, DACF and GoG Funds

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2020	2021 (July)	2022	2023	2024	2025
		New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	4	0	4	4
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	0	5	5	5	5

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Servicing and repairing of 1 No. Pick-up Vehicle	Reshaping of feeder roads in the municipality and opening up of new roads
Workshops, meetings Seminars and conferences	Surfacing of 600m Berekum town roads with 2000m Drains and Supply and installation of 150No. Galvanized streetlights with Accessories and Installation of 1No. Traffic Lights
Undertake Inventory of Roads	
Purchasing of 1 No. Desk Computer	
Monitoring and evaluation of programmes and projects	

PROGRAMME4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is twenty-eight (28)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

Sub-Programme 4.1 Trade, Industry and Tourism Services

Budget Programme Objectives

- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of four (4) employees and funded mainly through GoG, DACF and IGF budget allocations.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2020	2021 (July)	2022	2023	2024	2025
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	15	5	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	18	16	30	30	35	35

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Provide start up kits for SME trainees
Development and promotion of Tourism potentials	

.Sub-Programme 4.2 Agricultural Services and Management

Budget Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the Municipal Coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the municipality
- Facilitate the development and promotion of agribusiness in the municipality
- Establish relevant demonstrations, field days, and farmer fora in the municipality
- Ensure achievement of targeted demonstrations
- Advise the Assembly on matters related to agriculture in the district; and

- Ensure food safety in the municipality

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, DACF, GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twenty-four (24)

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2020	2021 (July)	2022	2023	2024	2025
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	41,000	0	190,000	210,000	210,000	210,000
	Bags of fertilizer distributed to farmers	17,900	22,900	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	23	16	22	25	25	25
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	65FBOs	6 FBOs	8 FBOs	8 FBOs	8 FBOs	8 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10	10

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Covid-19 Related reliefs (General Expenditure)	
Procure 2 laptops and a printer	
Purchase 1 GPS, 5 Measuring tapes in the for SRID activities in the 1st quarter	
Sponsor 1 Accountant to attend capacity building programmes in each quarter	
Extension services	
Agricultural Research and demonstration farms	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	
Purchase and distribute coconut/mango seedlings under the PERD program	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

Sub-Programme 5.1 Disaster Prevention and Management

Budget Programme Objectives

- To reduce disaster risks across the Municipality

Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Offices of NADMO and GNFS. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
		2020	2021 (July)	2022	2023	2024	2025
Disaster victims supported	No. of disaster victims supported	8	0	10	10	8	8
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	16	16	17	17	17	17
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	78	70	100	100	100	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Public education and sensitization	
Undertake tree planting exercise	
Provide relief items	

PART C: FINANCIAL INFORMATION

Bono		Berekum			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
					<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	5,452,479		
150101	Enhance business enabling environment	0	140,000		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	13,979,981		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	419,227		
300102	6.1 Universal access to safe drinking water by 2030	0	600,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	1,650,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	117,735		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
410101	Deepen political and administrative decentralisation	0	2,440,852		
410201	Improve decentralised planning	0	985,000		
410301	17.1 Strengthen domestic resource mob.	29,223,577	105,000		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	57,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,320,789		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	475,363		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	292,392		
640101	Improve human capital development and management	0	107,759		
Grand Total ¢		29,223,577	29,223,577	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2022</i>	<i>2021</i>	<i>2021</i>	
293 02 00 001 27			29,223,576.64	0.00	0.00	0.00
Finance, ,						
<i>Objective</i>	410301	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0003	Financ and revenue mobilisation				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			90,226.95	0.00	0.00	0.00
1311005	CANADA		90,226.95	0.00	0.00	0.00
From foreign governments(Current)			26,379,249.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		5,090,244.00	0.00	0.00	0.00
1331002	DACF - Assembly		6,701,999.18	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		136,451.00	0.00	0.00	0.00
1331011	District Development Facility		1,752,655.30	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		12,672,720.21	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		25,180.00	0.00	0.00	0.00
Property income [GFS]			1,313,705.70	0.00	0.00	0.00
1412003	Stool Land Revenue		274,308.36	0.00	0.00	0.00
1412022	Property Rate		812,184.09	0.00	0.00	0.00
1415038	Rental of Facilities		227,213.25	0.00	0.00	0.00
Sales of goods and services			1,419,187.73	0.00	0.00	0.00
1422153	Business Licence		895,908.73	0.00	0.00	0.00
1423001	Markets Tolls		523,279.00	0.00	0.00	0.00
Fines, penalties, and forfeits			21,206.57	0.00	0.00	0.00
1430016	Spot fine		21,206.57	0.00	0.00	0.00
Grand Total			29,223,576.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	29,223,577	29,278,102	29,515,813
Management and Administration	0	0	0	7,221,591	7,256,851	7,293,807
GOG Sources	0	0	0	3,073,160	3,103,370	3,103,891
IGF Sources	0	0	0	1,932,100	1,937,150	1,951,421
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	990,472	990,472	1,000,377
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	780,000	780,000	787,800
Social Services Delivery	0	0	0	5,656,663	5,665,844	5,713,230
GOG Sources	0	0	0	935,511	944,692	944,866
IGF Sources	0	0	0	365,000	365,000	368,650
DACF ASSEMBLY Sources	0	0	0	2,907,873	2,907,873	2,936,952
DACF PWD Sources	0	0	0	250,000	250,000	252,500
DDF Sources	0	0	0	1,198,279	1,198,279	1,210,262
Infrastructure Delivery and Management	0	0	0	15,109,517	15,113,635	15,260,612
GOG Sources	0	0	0	471,815	475,933	476,534
IGF Sources	0	0	0	520,000	520,000	525,200
DACF ASSEMBLY Sources	0	0	0	1,791,180	1,791,180	1,809,092
DDF Sources	0	0	0	508,517	508,517	513,602
UDG Sources	0	0	0	11,818,005	11,818,005	11,936,185
Economic Development	0	0	0	1,165,806	1,171,771	1,177,464
GOG Sources	0	0	0	666,579	672,545	673,245
IGF Sources	0	0	0	59,000	59,000	59,590
DACF ASSEMBLY Sources	0	0	0	350,000	350,000	353,500
CIDA Sources	0	0	0	90,227	90,227	91,129
Environmental Management	0	0	0	70,000	70,000	70,700
IGF Sources	0	0	0	8,000	8,000	8,080
DACF ASSEMBLY Sources	0	0	0	62,000	62,000	62,620
Grand Total	0	0	0	29,223,577	29,278,102	29,515,813

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	29,223,577	29,278,102	29,515,813
Management and Administration	0	0	0	7,221,591	7,256,851	7,293,807
SP1: General Administration	0	0	0	5,816,665	5,850,423	5,874,832
21 Compensation of employees [GFS]	0	0	0	3,375,813	3,409,571	3,409,571
211 Wages and salaries [GFS]	0	0	0	3,375,813	3,409,571	3,409,571
21110 Established Position	0	0	0	2,870,813	2,899,521	2,899,521
21111 Wages and salaries in cash [GFS]	0	0	0	460,000	464,600	464,600
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	1,790,672	1,790,672	1,808,579
221 Use of goods and services	0	0	0	1,790,672	1,790,672	1,808,579
22101 Materials - Office Supplies	0	0	0	370,000	370,000	373,700
22102 Utilities	0	0	0	110,200	110,200	111,302
22105 Travel - Transport	0	0	0	530,000	530,000	535,300
22106 Repairs - Maintenance	0	0	0	144,472	144,472	145,917
22107 Training - Seminars - Conferences	0	0	0	616,000	616,000	622,160
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	295,000	295,000	297,950
282 Miscellaneous other expense	0	0	0	295,000	295,000	297,950
28210 General Expenses	0	0	0	295,000	295,000	297,950
31 Non Financial Assets	0	0	0	355,180	355,180	358,732
311 Fixed assets	0	0	0	355,180	355,180	358,732
31122 Other machinery and equipment	0	0	0	155,180	155,180	156,732
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2: Finance and Audit	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	35,000	35,000	35,350
SP3: Human Resource Management	0	0	0	183,895	184,656	185,734
21 Compensation of employees [GFS]	0	0	0	76,136	76,897	76,897
211 Wages and salaries [GFS]	0	0	0	76,136	76,897	76,897
21110 Established Position	0	0	0	76,136	76,897	76,897
22 Use of goods and services	0	0	0	65,859	65,859	66,518
221 Use of goods and services	0	0	0	65,859	65,859	66,518
22107 Training - Seminars - Conferences	0	0	0	65,859	65,859	66,518
28 Other expense	0	0	0	41,900	41,900	42,319
282 Miscellaneous other expense	0	0	0	41,900	41,900	42,319
28210 General Expenses	0	0	0	41,900	41,900	42,319
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,116,031	1,116,771	1,127,191
21 Compensation of employees [GFS]	0	0	0	74,031	74,771	74,771
211 Wages and salaries [GFS]	0	0	0	74,031	74,771	74,771
21110 Established Position	0	0	0	74,031	74,771	74,771

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,005,000	1,005,000	1,015,050
221 Use of goods and services	0	0	0	1,005,000	1,005,000	1,015,050
22105 Travel - Transport	0	0	0	720,000	720,000	727,200
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22108 Consulting Services	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
Social Services Delivery	0	0	0	5,665,663	5,665,844	5,713,230
SP2.1 Education, youth & sports and Library services	0	0	0	2,320,789	2,320,789	2,343,997
22 Use of goods and services	0	0	0	279,472	279,472	282,267
221 Use of goods and services	0	0	0	279,472	279,472	282,267
22101 Materials - Office Supplies	0	0	0	129,472	129,472	130,767
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	2,041,317	2,041,317	2,061,731
311 Fixed assets	0	0	0	2,041,317	2,041,317	2,061,731
31112 Nonresidential buildings	0	0	0	1,891,317	1,891,317	1,910,231
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	475,363	475,363	480,117
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	96,000	96,000	96,960
282 Miscellaneous other expense	0	0	0	96,000	96,000	96,960
28210 General Expenses	0	0	0	96,000	96,000	96,960
31 Non Financial Assets	0	0	0	359,363	359,363	362,957
311 Fixed assets	0	0	0	359,363	359,363	362,957
31112 Nonresidential buildings	0	0	0	359,363	359,363	362,957
SP2.3 Environmental Health and sanitation Services	0	0	0	2,258,889	2,264,978	2,281,478
21 Compensation of employees [GFS]	0	0	0	608,889	614,978	614,978
211 Wages and salaries [GFS]	0	0	0	608,889	614,978	614,978
21110 Established Position	0	0	0	608,889	614,978	614,978
22 Use of goods and services	0	0	0	1,400,000	1,400,000	1,414,000
221 Use of goods and services	0	0	0	1,400,000	1,400,000	1,414,000
22102 Utilities	0	0	0	1,400,000	1,400,000	1,414,000
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP2.5 Social Welfare and community services	0	0	0	601,622	604,714	607,638

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	309,230	312,322	312,322
211 Wages and salaries [GFS]	0	0	0	309,230	312,322	312,322
21110 Established Position	0	0	0	309,230	312,322	312,322
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	42,392	42,392	42,816
282 Miscellaneous other expense	0	0	0	42,392	42,392	42,816
28210 General Expenses	0	0	0	42,392	42,392	42,816
Infrastructure Delivery and Management	0	0	0	15,109,517	15,113,635	15,260,612
SP3.1 Roads and Transport services	0	0	0	2,632,485	2,632,787	2,658,810
21 Compensation of employees [GFS]	0	0	0	30,201	30,503	30,503
211 Wages and salaries [GFS]	0	0	0	30,201	30,503	30,503
21110 Established Position	0	0	0	30,201	30,503	30,503
28 Other expense	0	0	0	52,279	52,279	52,802
282 Miscellaneous other expense	0	0	0	52,279	52,279	52,802
28210 General Expenses	0	0	0	52,279	52,279	52,802
31 Non Financial Assets	0	0	0	2,550,005	2,550,005	2,575,505
311 Fixed assets	0	0	0	2,550,005	2,550,005	2,575,505
31113 Other structures	0	0	0	2,550,005	2,550,005	2,575,505
SP3.2 Physical and Spatial Planning Development	0	0	0	298,075	299,879	301,056
21 Compensation of employees [GFS]	0	0	0	180,340	182,144	182,144
211 Wages and salaries [GFS]	0	0	0	180,340	182,144	182,144
21110 Established Position	0	0	0	180,340	182,144	182,144
22 Use of goods and services	0	0	0	44,235	44,235	44,677
221 Use of goods and services	0	0	0	44,235	44,235	44,677
22107 Training - Seminars - Conferences	0	0	0	44,235	44,235	44,677
28 Other expense	0	0	0	73,500	73,500	74,235
282 Miscellaneous other expense	0	0	0	73,500	73,500	74,235
28210 General Expenses	0	0	0	73,500	73,500	74,235
SP3.3 Public Works, rural housing and water management	0	0	0	12,178,957	12,180,970	12,300,747
21 Compensation of employees [GFS]	0	0	0	201,260	203,273	203,273
211 Wages and salaries [GFS]	0	0	0	201,260	203,273	203,273
21110 Established Position	0	0	0	201,260	203,273	203,273
22 Use of goods and services	0	0	0	930,000	930,000	939,300
221 Use of goods and services	0	0	0	930,000	930,000	939,300
22106 Repairs - Maintenance	0	0	0	930,000	930,000	939,300
31 Non Financial Assets	0	0	0	11,047,697	11,047,697	11,158,174
311 Fixed assets	0	0	0	11,047,697	11,047,697	11,158,174
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	328,517	328,517	331,802
31113 Other structures	0	0	0	9,568,000	9,568,000	9,663,680
31131 Infrastructure Assets	0	0	0	801,180	801,180	809,192

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,165,806	1,171,771	1,177,464
SP4.1 Agricultural Services and Management	0	0	0	1,015,806	1,021,771	1,025,964
21 Compensation of employees [GFS]	0	0	0	596,579	602,545	602,545
211 Wages and salaries [GFS]	0	0	0	596,579	602,545	602,545
21110 Established Position	0	0	0	596,579	602,545	602,545
22 Use of goods and services	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	165,000	165,000	166,650
28 Other expense	0	0	0	174,227	174,227	175,969
282 Miscellaneous other expense	0	0	0	174,227	174,227	175,969
28210 General Expenses	0	0	0	174,227	174,227	175,969
SP4.2 Trade, Tourism and Industrial Development	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	29,223,577	29,278,102	29,515,813

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Berekum Municipal - Berekum Management and Administration	4,947,479	3,872,250	2,828,761	1,164,890	505,000	2,379,100	0	2,884,100	0	0	0	0	0	0	916,086	13,524,801	14,440,887	29,223,577
Central Administration	3,020,980	1,087,472	355,180	4,463,632	505,000	1,427,100	0	1,932,100	0	0	0	0	0	0	825,659	0	829,859	7,221,591
Administration (Assembly Office)	2,870,813	985,472	355,180	4,211,465	505,000	1,305,200	0	1,810,200	0	0	0	0	0	0	780,000	0	780,000	6,801,665
Finance	0	35,000	0	35,000	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	105,000
Human Resource	76,136	33,500	0	109,636	0	28,400	0	28,400	0	0	0	0	0	45,659	0	45,659	183,895	
Human Resource	76,136	33,500	0	109,636	0	28,400	0	28,400	0	0	0	0	0	45,659	0	45,659	183,895	
Statistics	74,031	33,500	0	107,531	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	131,031
Statistics	74,031	33,500	0	107,531	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	131,031
Social Services Delivery	918,119	1,722,864	1,202,401	3,843,384	0	365,000	0	365,000	0	0	0	0	0	0	1,198,279	1,198,279	5,656,663	2,320,789
Education, Youth and Sports	0	219,472	843,038	1,062,510	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	601,622
Office of Departmental Head	0	219,472	843,038	1,062,510	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	601,622
Health	608,889	1,476,000	359,363	2,444,252	0	290,000	0	290,000	0	0	0	0	0	0	0	0	0	2,734,252
Office of District Medical Officer of Health	0	86,000	359,363	445,363	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	475,363
Environmental Health Unit	608,889	1,390,000	0	1,998,889	0	260,000	0	260,000	0	0	0	0	0	0	0	0	0	2,258,889
Social Welfare & Community Development	309,230	27,392	0	336,622	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	351,622
Office of Departmental Head	309,230	27,392	0	336,622	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	351,622
Infrastructure Delivery and Management	411,801	500,014	1,271,180	2,262,995	0	520,000	0	520,000	0	0	0	0	0	0	0	0	0	15,109,517
Physical Planning	180,340	80,735	0	261,075	0	37,000	0	37,000	0	0	0	0	0	0	0	0	0	298,075
Town and Country Planning	69,883	80,735	0	150,618	0	37,000	0	37,000	0	0	0	0	0	0	0	0	0	187,618
Parks and Gardens	110,457	0	0	110,457	0	0	0	0	0	0	0	0	0	0	0	0	0	110,457
Works	201,260	470,000	971,180	1,642,440	0	460,000	0	460,000	0	0	0	0	0	0	0	0	0	12,178,957
Public Works	201,260	470,000	971,180	1,642,440	0	460,000	0	460,000	0	0	0	0	0	0	0	0	0	12,178,957
Urban Roads	30,201	29,279	300,000	359,480	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	2,632,485
Economic Development	30,201	29,279	300,000	359,480	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	2,632,485
	596,579	420,000	0	1,016,579	0	59,000	0	59,000	0	0	0	0	0	0	90,227	0	90,227	1,165,806

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source 1,810,200		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0701001	Berekum				
Compensation of employees [GFS]				505,000		
Objective	000000	Compensation of Employees		505,000		
Program	92001	Management and Administration		505,000		
Sub-Program	92001001	SP1: General Administration		505,000		
Operation	000000	0.0	0.0	0.0	505,000	
Wages and salaries [GFS]				505,000		
2111101	Daily rated		320,000			
2111102	Monthly paid and casual labour		140,000			
2111226	Duty Allowance		15,000			
2111243	Transfer Grants		30,000			
Use of goods and services				1,230,200		
Objective	410101	Deepen political and administrative decentralisation		1,165,200		
Program	92001	Management and Administration		1,165,200		
Sub-Program	92001001	SP1: General Administration		1,165,200		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	510,200
Use of goods and services				510,200		
2210114	Rations		30,000			
2210122	Value Books		30,000			
2210201	Electricity charges		66,000			
2210202	Water		26,000			
2210203	Telecommunications		13,200			
2210204	Postal Charges		5,000			
2210502	Maintenance and Repairs - Official Vehicles		100,000			
2210503	Fuel and Lubricants - Official Vehicles		150,000			
2210505	Running Cost - Official Vehicles		30,000			
2210604	Maintenance of Furniture and Fixtures		10,000			
2210606	Maintenance of General Equipment		30,000			
2210902	Official Celebrations		20,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
Use of goods and services				35,000		
2210101	Printed Material and Stationery		25,000			
2210102	Office Facilities, Supplies and Accessories		10,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	320,000
Use of goods and services				320,000		
2210709	Seminars/Conferences/Workshops - Domestic		320,000			
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
Use of goods and services				120,000		
2210103	Refreshment Items		120,000			
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
Use of goods and services				120,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709 Seminars/Conferences/Workshops - Domestic				120,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services				40,000		
2210114 Rations				40,000		
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210114 Rations				20,000		
Objective	410201	Improve decentralised planning				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210511 Local travel cost				20,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services				45,000		
2210709 Seminars/Conferences/Workshops - Domestic				45,000		
Other expense				75,000		
Objective	410101	Deepen political and administrative decentralisation				75,000
Program	92001	Management and Administration				75,000
Sub-Program	92001001	SP1: General Administration				75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
Miscellaneous other expense				75,000		
2821001 Insurance and compensation				15,000		
2821009 Donations				60,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		400,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0701001	Berekum							

Other expense 200,000

Objective	410101	Deepen political and administrative decentralisation			200,000				
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000			

Miscellaneous other expense					200,000				
2821010	Contributions				200,000				

Non Financial Assets 200,000

Objective	410101	Deepen political and administrative decentralisation			200,000				
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000			

Fixed assets					200,000				
3113111	Heritage Assets				200,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		915,472				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0701001	Berekum							

Use of goods and services 765,472

Objective	410101	Deepen political and administrative decentralisation			625,472				
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	270,000			

Use of goods and services					270,000				
2210114	Rations				20,000				
2210502	Maintenance and Repairs - Official Vehicles				120,000				
2210503	Fuel and Lubricants - Official Vehicles				100,000				
2210505	Running Cost - Official Vehicles				30,000				

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000			
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Use of goods and services					35,000				
2210101	Printed Material and Stationery				20,000				
2210102	Office Facilities, Supplies and Accessories				15,000				
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	126,000			

Use of goods and services					126,000				
2210709	Seminars/Conferences/Workshops - Domestic				126,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	104,472			

Use of goods and services					104,472				
2210603	Repairs of Office Buildings				104,472				
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000			

Use of goods and services					50,000				
2210709	Seminars/Conferences/Workshops - Domestic				50,000				
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000			

Use of goods and services					20,000				
2210114	Rations				20,000				
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000			

Use of goods and services					20,000				
2210114	Rations				20,000				

Objective	410201	Improve decentralised planning			140,000				
Program	92001	Management and Administration							
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000			

Use of goods and services					40,000				
2210511	Local travel cost				40,000				
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Non Financial Assets				130,000
Objective	410101	Deepen political and administrative decentralisation		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112206 Plant and Machinery				100,000
3112211 Office Equipment				30,000
Amount (GH¢)				780,000
Institution	01	Government of Ghana Sector		Total By Fund Source 780,000
Fund Type/Source	14010	UDG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0701001	Berekum		
Use of goods and services				780,000
Objective	410201	Improve decentralised planning		780,000
Program	92001	Management and Administration		780,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		780,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	500,000
Use of goods and services				500,000
2210511 Local travel cost				500,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	280,000
Use of goods and services				280,000
2210511 Local travel cost				140,000
2210801 Local Consultants Fees (Companies)				140,000
Total Cost Centre				6,801,665

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		Total By Fund Source 70,000
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2930200001	Berekum Municipal - Berekum_Finance_Bono		
Location Code	0701001	Berekum		
Use of goods and services				70,000
Objective	410301	17.1 Strengthen domestic resource mob.		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001002	SP2: Finance and Audit		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Amount (GH¢)				35,000
Institution	01	Government of Ghana Sector		Total By Fund Source 35,000
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2930200001	Berekum Municipal - Berekum_Finance_Bono		
Location Code	0701001	Berekum		
Use of goods and services				35,000
Objective	410301	17.1 Strengthen domestic resource mob.		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001002	SP2: Finance and Audit		35,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210908 Property Valuation Expenses				35,000
Total Cost Centre				105,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		60,000
Function Code	70980	Education n.e.c			
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono			
Location Code	0701001	Berekum			

Use of goods and services					60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	92002	Social Services Delivery			60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	30,000
Use of goods and services					30,000
2210902 Official Celebrations					30,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	20,000
Use of goods and services					20,000
2210511 Local travel cost					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	10,000
Use of goods and services					10,000
2210117 Teaching and Learning Materials					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,062,510
Function Code	70980	Education n.e.c			
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono			
Location Code	0701001	Berekum			

Use of goods and services					219,472
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			219,472
Program	92002	Social Services Delivery			219,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			219,472
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	20,000
Use of goods and services					20,000
2210511 Local travel cost					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	15,000
Use of goods and services					15,000
2210902 Official Celebrations					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	164,472
Use of goods and services					164,472
2210114 Rations					104,472
2210117 Teaching and Learning Materials					15,000
2210703 Examination Fees and Expenses					45,000
Non Financial Assets					843,038
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			843,038
Program	92002	Social Services Delivery			843,038
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			843,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	843,038
Fixed assets					843,038
3111205 School Buildings					290,000
3111256 WIP - School Buildings					403,038
3113108 Furniture and Fittings					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,198,279
Function Code	70980	Education n.e.c		
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0701001	Berekum		
Non Financial Assets				1,198,279
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,198,279
Program	92002	Social Services Delivery		1,198,279
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,198,279
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,198,279
Fixed assets				1,198,279
3111204 Office Buildings				1,138,133
3111256 WIP - School Buildings				60,146
Total Cost Centre				2,320,789

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)		
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono		
Location Code	0701001	Berekum		
Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	445,363
Function Code	70721	General Medical services (IS)		
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono		
Location Code	0701001	Berekum		

Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Other expense				76,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		76,000
Program	92002	Social Services Delivery		76,000
Sub-Program	92002002	SP2.2 Public Health Services and management		76,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	46,000

Miscellaneous other expense				46,000
2821008 Awards and Rewards				46,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

Non Financial Assets				359,363
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		359,363
Program	92002	Social Services Delivery		359,363
Sub-Program	92002002	SP2.2 Public Health Services and management		359,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	359,363

Fixed assets				359,363
3111202 Clinics				250,000
3111252 WIP - Clinics				109,363

Total Cost Centre 475,363

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	608,889
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum		

Compensation of employees [GFS]				608,889
Objective	000000	Compensation of Employees		608,889
Program	92002	Social Services Delivery		608,889
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		608,889
Operation	000000		0.0 0.0 0.0	608,889

Wages and salaries [GFS]				608,889
2111001 Established Post				608,889

Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	260,000
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum		

Use of goods and services				60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210205 Sanitation Charges				60,000

Other expense				200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,390,000
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum		
Use of goods and services				1,340,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,340,000
Program	92002	Social Services Delivery		1,340,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,340,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210205 Sanitation Charges				320,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,020,000
Use of goods and services				1,020,000
2210205 Sanitation Charges				1,020,000
Other expense				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
Total Cost Centre				2,258,889

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	666,579
Function Code	70421	Agriculture cs		
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono		
Location Code	0701001	Berekum		
Compensation of employees [GFS]				596,579
Objective	000000	Compensation of Employees		596,579
Program	92004	Economic Development		596,579
Sub-Program	92004001	SP4.1 Agricultural Services and Management		596,579
Operation	000000		0.0 0.0 0.0	596,579
Wages and salaries [GFS]				596,579
2111001 Established Post				596,579
Other expense				70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,000
Function Code	70421	Agriculture cs		
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono		
Location Code	0701001	Berekum		
Use of goods and services				25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210110 Specialised Stock				10,000
Other expense				14,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821010 Contributions				14,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,000
Function Code	70421	Agriculture cs		
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono		
Location Code	0701001	Berekum		
Use of goods and services				220,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		220,000
Program	92004	Economic Development		220,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210902 Official Celebrations				150,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210110 Specialised Stock				60,000
Other expense				90,227
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		90,227
Program	92004	Economic Development		90,227
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,227
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,227
Miscellaneous other expense				90,227
2821010 Contributions				90,227
Total Cost Centre				1,015,806

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,618
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono		
Location Code	0701001	Berekum		

Compensation of employees [GFS]				69,883
Objective	000000	Compensation of Employees		69,883
Program	92003	Infrastructure Delivery and Management		69,883
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		69,883
Operation	000000		0.0 0.0 0.0	69,883

Wages and salaries [GFS]				69,883
2111001 Established Post				69,883

Use of goods and services				17,235
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,235
Program	92003	Infrastructure Delivery and Management		17,235
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		17,235

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
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Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,235
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Use of goods and services				3,235
2210711 Public Education and Sensitization				3,235

Other expense				13,500
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,500
Program	92003	Infrastructure Delivery and Management		13,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Miscellaneous other expense				13,500
2821010 Contributions				13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono		
Location Code	0701001	Berekum		

Use of goods and services				27,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		27,000
Program	92003	Infrastructure Delivery and Management		27,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Other expense				10,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono		
Location Code	0701001	Berekum		

Other expense				50,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
2821010 Contributions				30,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

Total Cost Centre 187,618

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,457
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2930703001	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_Bono		
Location Code	0701001	Berekum		
Compensation of employees [GFS]				110,457
Objective	000000	Compensation of Employees		110,457
Program	92003	Infrastructure Delivery and Management		110,457
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		110,457
Operation	000000		0.0 0.0 0.0	110,457
Wages and salaries [GFS]				110,457
2111001 Established Post				110,457
Total Cost Centre				110,457

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	326,622
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		
Compensation of employees [GFS]				309,230
Objective	000000	Compensation of Employees		309,230
Program	92002	Social Services Delivery		309,230
Sub-Program	92002005	SP2.5 Social Welfare and community services		309,230
Operation	000000		0.0 0.0 0.0	309,230
Wages and salaries [GFS]				309,230
2111001 Established Post				309,230
Other expense				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Miscellaneous other expense				17,392
2821010 Contributions				17,392
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		
Other expense				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0701001	Berekum	

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 250,000
Function Code	70620	Community Development	
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210114	Rations		250,000

Total Cost Centre 601,622

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 201,260
Function Code	70610	Housing development	
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono	
Location Code	0701001	Berekum	

			Compensation of employees [GFS]	201,260
Objective	000000	Compensation of Employees		201,260
Program	92003	Infrastructure Delivery and Management		201,260
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		201,260
Operation	000000		0.0 0.0 0.0	201,260

Wages and salaries [GFS]			201,260
2111001	Established Post		201,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 460,000
Function Code	70610	Housing development	
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	460,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		360,000
Program	92003	Infrastructure Delivery and Management		360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		360,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	360,000

Use of goods and services			360,000
2210611	Maintenance of Markets		260,000
2210617	Street Lights/Traffic Lights		100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210606	Maintenance of General Equipment		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,441,180			
Function Code	70610	Housing development							
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono							
Location Code	0701001	Berekum							

Use of goods and services										470,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								270,000
Program	92003	Infrastructure Delivery and Management								270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								270,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					270,000

Use of goods and services										270,000
2210602 Repairs of Residential Buildings										70,000
2210617 Street Lights/Traffic Lights										200,000

Objective	300102	6.1 Universal access to safe drinking water by 2030								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					200,000

Use of goods and services										200,000
2210606 Maintenance of General Equipment										200,000

Non Financial Assets										971,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								731,180
Program	92003	Infrastructure Delivery and Management								731,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								731,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					731,180

Fixed assets										731,180
3111153 WIP - Bungalows/Flat										230,000
3113101 Electrical Networks										110,000
3113108 Furniture and Fittings										130,000
3113111 Heritage Assets										261,180

Objective	300102	6.1 Universal access to safe drinking water by 2030								240,000
Program	92003	Infrastructure Delivery and Management								240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					240,000

Fixed assets										240,000
3113110 Water Systems										240,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source			508,517			
Function Code	70610	Housing development							
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono							
Location Code	0701001	Berekum							

Non Financial Assets										508,517
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								448,517
Program	92003	Infrastructure Delivery and Management								448,517
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								448,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					448,517

Fixed assets										448,517
3111105 Palace										120,000
3111204 Office Buildings										328,517

Objective	300102	6.1 Universal access to safe drinking water by 2030								60,000
Program	92003	Infrastructure Delivery and Management								60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					60,000

Fixed assets										60,000
3113162 WIP - Water Systems										60,000

Non Financial Assets										971,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								731,180
Program	92003	Infrastructure Delivery and Management								731,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								731,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					731,180

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								9,568,000
Program	92003	Infrastructure Delivery and Management								9,568,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								9,568,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					9,568,000

Fixed assets										9,568,000
3111304 Markets										9,568,000

Total Cost Centre **12,178,957**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2931102001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Trade_Bono	
Location Code	0701001	Berekum	

			Other expense	20,000
Objective	150101	Enhance business enabling environment		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2931102001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Trade_Bono	
Location Code	0701001	Berekum	

			Other expense	120,000
Objective	150101	Enhance business enabling environment		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821010	Contributions			120,000

Total Cost Centre 140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70473	Tourism	
Organisation	2931104001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Tourism_Bono	
Location Code	0701001	Berekum	

			Other expense	10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Total Cost Centre 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention_Bono		
Location Code	0701001	Berekum		

				Use of goods and services	8,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,000	
Program	92005	Environmental Management			8,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			8,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210711	Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention_Bono		
Location Code	0701001	Berekum		

				Use of goods and services	62,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			62,000	
Program	92005	Environmental Management			62,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			62,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	12,000
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Use of goods and services					12,000
2210109	Spare Parts				12,000

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210110	Specialised Stock				40,000

Total Cost Centre 70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,480
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono		
Location Code	0701001	Berekum		

				Compensation of employees [GFS]	30,201	
Objective	000000	Compensation of Employees			30,201	
Program	92003	Infrastructure Delivery and Management			30,201	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,201	
Operation	000000		0.0	0.0	0.0	30,201

Wages and salaries [GFS]					30,201
2111001	Established Post				30,201

				Other expense	29,279	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			29,279	
Program	92003	Infrastructure Delivery and Management			29,279	
Sub-Program	92003001	SP3.1 Roads and Transport services			29,279	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,279

Miscellaneous other expense					29,279
2821010	Contributions				29,279

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,000
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono		
Location Code	0701001	Berekum		

				Other expense	23,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			23,000	
Program	92003	Infrastructure Delivery and Management			23,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000

Miscellaneous other expense					23,000
2821010	Contributions				23,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono		
Location Code	0701001	Berekum		

Non Financial Assets 300,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	2,250,005
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono		
Location Code	0701001	Berekum		

Non Financial Assets 2,250,005

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,250,005
Program	92003	Infrastructure Delivery and Management		2,250,005
Sub-Program	92003001	SP3.1 Roads and Transport services		2,250,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,250,005

Fixed assets				2,250,005
3111309	Urban Roads			2,000,000
3111361	WIP-Urban Roads			250,005

Total Cost Centre 2,632,485

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,636
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0701001	Berekum		

Compensation of employees [GFS] 76,136

Objective	000000	Compensation of Employees		76,136
Program	92001	Management and Administration		76,136
Sub-Program	92001003	SP3: Human Resource Management		76,136
Operation	000000		0.0 0.0 0.0	76,136

Wages and salaries [GFS]				76,136
2111001	Established Post			76,136

Other expense 13,500

Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Miscellaneous other expense				13,500
2821010	Contributions			13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0701001	Berekum		

Other expense 28,400

Objective	640101	Improve human capital development and management		28,400
Program	92001	Management and Administration		28,400
Sub-Program	92001003	SP3: Human Resource Management		28,400
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	28,400

Miscellaneous other expense				28,400
2821010	Contributions			28,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

Total Cost Centre 183,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 87,531
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono	
Location Code	0701001	Berekum	

			Compensation of employees [GFS]	74,031
Objective	000000	Compensation of Employees		74,031
Program	92001	Management and Administration		74,031
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		74,031
Operation	000000		0.0 0.0 0.0	74,031

Wages and salaries [GFS]		74,031
2111001	Established Post	74,031

			Other expense	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Miscellaneous other expense		13,500
2821010	Contributions	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono	
Location Code	0701001	Berekum	

			Other expense	23,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		23,500
Program	92001	Management and Administration		23,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,500

Miscellaneous other expense		23,500
2821010	Contributions	23,500

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono	
Location Code	0701001	Berekum	
Use of goods and services			20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	
Program	92001	Management and Administration	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	
Operation	911702	911702 - Coordination and Harmonization of data	
Use of goods and services			20,000
2210511 Local travel cost			20,000
Total Cost Centre			131,031
Total Vote			29,223,577

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
		Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Berekum Municipal - Berekum Management and Administration	4,947,479	3,872,850	2,828,761	11,648,390	505,000	2,379,100	0	2,884,100	0	0	0	0	916,086	13,528,881	14,440,887	29,223,577
	3,020,980	1,087,472	355,180	4,463,632	505,000	1,427,100	0	1,932,100	0	0	0	0	823,659	0	823,659	7,221,591
SP1: General Administration	2,870,813	845,472	355,180	4,071,465	505,000	1,240,200	0	1,745,200	0	0	0	0	0	0	0	5,816,665
SP2: Finance and Audit	0	35,000	0	35,000	0	70,000	0	70,000	0	0	0	0	0	0	0	105,000
SP3: Human Resource Management	761,36	33,500	0	109,636	0	28,400	0	28,400	0	0	0	0	45,659	0	45,659	183,895
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	74,031	173,500	0	247,531	0	88,500	0	88,500	0	0	0	0	780,000	0	780,000	1,116,031
Social Services Delivery	918,119	1,722,864	1,202,401	3,843,384	0	365,000	0	365,000	0	0	0	0	1,198,279	1,198,279	585,663	5,856,663
SP2.1 Education, youth & sports and Library services	0	219,472	843,038	1,062,510	0	60,000	0	60,000	0	0	0	0	0	1,198,279	1,198,279	2,320,789
SP2.2 Public Health Services and management	0	66,000	359,363	445,363	0	30,000	0	30,000	0	0	0	0	0	0	0	475,363
SP2.3 Environmental Health and sanitation Services	608,689	1,350,000	0	1,958,689	0	260,000	0	260,000	0	0	0	0	0	0	0	2,238,689
SP2.5 Social Welfare and community services	309,230	27,392	0	336,622	0	15,000	0	15,000	0	0	0	0	0	0	0	610,622
Infrastructure Delivery and Management	411,801	580,014	1,271,180	2,262,995	0	520,000	0	520,000	0	0	0	0	0	12,326,522	12,326,522	15,108,517
SP3.1 Roads and Transport services	30,201	29,279	300,000	359,480	0	23,000	0	23,000	0	0	0	0	0	2,250,005	2,250,005	2,632,485
SP3.2 Physical and Spatial Planning Development	180,340	80,735	0	261,075	0	37,000	0	37,000	0	0	0	0	0	0	0	288,075
SP3.3 Public Works, rural housing and water management	201,260	470,000	971,180	1,642,440	0	460,000	0	460,000	0	0	0	0	0	10,076,517	10,076,517	12,178,957
Economic Development	596,679	420,000	0	1,016,679	0	59,000	0	59,000	0	0	0	0	90,227	0	90,227	1,165,806
SP4.1 Agricultural Services and Management	596,679	290,000	0	886,679	0	39,000	0	39,000	0	0	0	0	90,227	0	90,227	1,015,806
SP4.2 Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	0	150,000
Environmental Management	0	62,000	0	62,000	0	8,000	0	8,000	0	0	0	0	0	0	0	70,000
SP5.1 Disaster prevention and Management	0	62,000	0	62,000	0	8,000	0	8,000	0	0	0	0	0	0	0	70,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum Municipal - Berekum	20,097,487	20,097,487	20,298,462
1_No Poverty	362,392	362,392	366,016
11_Sustainable Cities and Communities	117,735	117,735	118,912
17_Partnerships for the Goals	162,000	162,000	163,620
2_Zero Hunger	419,227	419,227	423,419
3_Good Health and Well-Being	475,363	475,363	480,117
4_Quality Education	2,320,789	2,320,789	2,343,997
6_Clean Water and Sanitation	2,250,000	2,250,000	2,272,500
8_Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	13,979,981	13,979,981	14,119,781
Grand Total	0	0	0
	20,097,487	20,097,487	20,298,462

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum Municipal - Berekum	0	0	0	23,771,098	23,771,098	24,008,809
9101 - Generic Operations	0	0	0	20,011,248	20,011,248	20,211,361
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,256,979	1,256,979	1,269,549
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	23,235	23,235	23,467
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	215,000	215,000	217,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	570,000	570,000	575,700
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	12,120
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	446,000	446,000	450,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,353,562	16,353,562	16,517,098
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,034,472	1,034,472	1,044,817
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	140,000	140,000	141,400
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	244,227	244,227	246,669
910301 - Extension Services	0	0	0	174,227	174,227	175,969
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	70,000	70,000	70,700
9104 - EDUCATION	0	0	0	229,472	229,472	231,767
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	174,472	174,472	176,217
9105 - HEALTH	0	0	0	86,000	86,000	86,860
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,000	46,000	46,460
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,392	292,392	295,316
910601 - Social intervention programmes	0	0	0	282,392	282,392	285,216
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	815,000	815,000	823,150
910803 - Protocol services	0	0	0	120,000	120,000	121,200
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	171,700
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	425,000	425,000	429,250
9109 - WASTE MANAGEMENT	0	0	0	1,650,000	1,650,000	1,666,500
910901 - Environmental sanitation Management	0	0	0	570,000	570,000	575,700
910902 - Solid waste management	0	0	0	1,080,000	1,080,000	1,090,800
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	65,000	65,000	65,650
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	55,000	55,000	55,550
9117 - Department of Statistics	0	0	0	33,500	33,500	33,835
911702 - Coordination and Harmonization of data	0	0	0	33,500	33,500	33,835
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	94,259	94,259	95,202
911801 - Personnel and Staff Management	0	0	0	28,400	28,400	28,684
911803 - Staff Training and skills development	0	0	0	65,859	65,859	66,518
Grand Total	0	0	0	23,771,098	23,771,098	24,008,809

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum Municipal - Berekum	23,771,098	23,771,098	24,008,809
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,256,979	1,256,979	1,269,549
<i>GOG Sources</i>	70,279	70,279	70,982
<i>IGF Sources</i>	696,700	696,700	703,667
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	70,000	70,700
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	23,235	23,235	23,467
<i>GOG Sources</i>	3,235	3,235	3,267
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	215,000	215,000	217,150
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	570,000	570,000	575,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	500,000	500,000	505,000
910112 - GREEN ECONOMY ACTIVITIES	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	446,000	446,000	450,460
<i>IGF Sources</i>	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	126,000	126,000	127,260
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,353,562	16,353,562	16,517,098
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	2,603,581	2,603,581	2,629,617
<i>DDF Sources</i>	1,706,796	1,706,796	1,723,864
<i>UDG Sources</i>	11,818,005	11,818,005	11,936,185
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,034,472	1,034,472	1,044,817
<i>IGF Sources</i>	460,000	460,000	464,600
<i>DACF ASSEMBLY Sources</i>	574,472	574,472	580,217
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	140,000	140,000	141,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	174,227	174,227	175,969
<i>GOG Sources</i>	70,000	70,000	70,700
<i>IGF Sources</i>	14,000	14,000	14,140
<i>CIDA Sources</i>	90,227	90,227	91,129
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	70,000	70,000	70,700
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910403 - Development of youth, sports and culture	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	174,472	174,472	176,217
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	164,472	164,472	166,117
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
910503 - Public Health services	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	282,392	282,392	285,216
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910803 - Protocol services	120,000	120,000	121,200
<i>IGF Sources</i>	120,000	120,000	121,200
910804 - Legislative enactment and oversight	170,000	170,000	171,700
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	60,000	60,000	60,600
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910807 - Support to traditional authorities	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	425,000	425,000	429,250
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>UDG Sources</i>	280,000	280,000	282,800
910901 - Environmental sanitation Management	570,000	570,000	575,700
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	370,000	370,000	373,700
910902 - Solid waste management	1,080,000	1,080,000	1,090,800
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,020,000	1,020,000	1,030,200
911002 - Land use and Spatial planning	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911302 - Internal audit operations	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	55,000	55,000	55,550
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
911702 - Coordination and Harmonization of data	33,500	33,500	33,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911801 - Personnel and Staff Management	28,400	28,400	28,684
<i>IGF Sources</i>	28,400	28,400	28,684
911803 - Staff Training and skills development	65,859	65,859	66,518
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	23,771,098	23,771,098	24,008,809

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum Municipal - Berekum	23,771,098	23,771,098	24,008,809
70111 Exec. & leg. Organs (cs)	3,425,852	3,425,852	3,460,110
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,305,200	1,305,200	1,318,252
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	915,472	915,472	924,627
<i>UDG Sources</i>	780,000	780,000	787,800
70112 Financial & fiscal affairs (CS)	269,759	269,759	272,457
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	121,900	121,900	123,119
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	117,735	117,735	118,912
<i>GOG Sources</i>	30,735	30,735	31,042
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	70,000	70,000	70,700
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	140,000	140,000	141,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70421 Agriculture cs	419,227	419,227	423,419
<i>GOG Sources</i>	70,000	70,000	70,700
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
<i>CIDA Sources</i>	90,227	90,227	91,129
70451 Road transport	2,602,284	2,602,284	2,628,307
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>UDG Sources</i>	2,250,005	2,250,005	2,272,505
70473 Tourism	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70610 Housing development	11,977,697	11,977,697	12,097,474
<i>IGF Sources</i>	460,000	460,000	464,600
<i>DACF ASSEMBLY Sources</i>	1,441,180	1,441,180	1,455,592
<i>DDF Sources</i>	508,517	508,517	513,602
<i>UDG Sources</i>	9,568,000	9,568,000	9,663,680

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	292,392	292,392	295,316
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	250,000	250,000	252,500
70721 General Medical services (IS)	475,363	475,363	480,117
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	445,363	445,363	449,817
70740 Public health services	1,650,000	1,650,000	1,666,500
<i>IGF Sources</i>	260,000	260,000	262,600
<i>DACF ASSEMBLY Sources</i>	1,390,000	1,390,000	1,403,900
70980 Education n.e.c	2,320,789	2,320,789	2,343,997
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,062,510	1,062,510	1,073,135
<i>DDF Sources</i>	1,198,279	1,198,279	1,210,262
Grand Total	0	0	0
	23,771,098	23,771,098	24,008,809

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum Municipal - Berekum	23,771,098	23,771,098	24,008,809
70111 Exec. & leg. Organs (cs)	3,425,852	3,425,852	3,460,110
70112 Financial & fiscal affairs (CS)	269,759	269,759	272,457
70133 Overall planning & statistical services (CS)	117,735	117,735	118,912
70360 Public order and safety n.e.c	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	140,000	140,000	141,400
70421 Agriculture cs	419,227	419,227	423,419
70451 Road transport	2,602,284	2,602,284	2,628,307
70473 Tourism	10,000	10,000	10,100
70610 Housing development	11,977,697	11,977,697	12,097,474
70620 Community Development	292,392	292,392	295,316
70721 General Medical services (IS)	475,363	475,363	480,117
70740 Public health services	1,650,000	1,650,000	1,666,500
70980 Education n.e.c	2,320,789	2,320,789	2,343,997
Grand Total	0	0	0
	23,771,098	23,771,098	24,008,809