



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BEREKUM MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Berekum Municipal Assembly  
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:  
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## **TABLE OF CONTENTS**

<b>BACKGROUND</b> .....	<b>6</b>
Establishment of DA.....	6
DA Structure – No of DA Members, Sub-structures.....	6
Area of coverage (sq. km/miles).....	6
Population (Structure).....	6
Capital of Municipality .....	6
<b>DA ECONOMY</b> .....	<b>7</b>
Economic Activities.....	7
Agriculture.....	7
Commerce.....	7
Industry .....	7
Service.....	8
Vision of the Assembly .....	8
Mission Statement .....	8
<b>FINANCIAL PERFORMANCE (All Department)</b> .....	<b>9</b>
<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b> .....	<b>22</b>
<b>DETAILS OF MMDA DEPARTMENTS</b> .....	<b>23</b>
<b>2013 – 2015 COMPOSITE BUDGET PROJECTION</b> .....	<b>28</b>
<b>SUMMARY OF 2013 MMDA BUDGETS</b> .....	<b>29</b>

## **TABLES**

Table 1: Major Economic and their Contribution to Employment.....	8
Table 2: Status of 2012 Budget Implementation of Projects: .....	9
Table 3: PROPOSED PROJECTS FOR 2013 FISCAL YEAR INCLUDING 2012 COMMENTMENTS.....	18
Table 4: Financial Performance .....	21
Table 5: Revenue Projections.....	28
Table 6: Expenditure Projections.....	28

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **BACKGROUND**

### **Establishment of DA**

1. The Berekum Municipal Assembly was established by Legislative Instrument (L.I 1988). It has 64 members; comprising the Municipal Chief Executive, One Member of Parliament (MP), Thirty six elected members and sixteen government appointees. It has one constituency with one Traditional Council i.e. Berekum Traditional Council.

### **DA Structure – No of DA Members, Sub-structures**

2. The Assembly has a total of 64 Assembly members with 8 Zonal councils.

### **Area of coverage (sq. km/miles)**

3. The total land area of the Municipal is about 1,635km<sup>2</sup> which constitutes about 0.7% the entire 233,588km<sup>2</sup> of Ghana. Berekum the Municipal capital is 32km and 437km North West of Sunyani the Regional capital and Accra, the National capital respectively.

### **Population (Structure)**

4. The total population of the Municipal is 93,235 (2000 Population and Housing Census), which represents about 5.1% of the Region's population. The population of Berekum, the Municipal capital is 39,649 (2000 Housing and Population Census). Projected district population is estimated at 113,650 as at 2006 with a growth rate of 3.3%.

### **Capital of Municipality**

5. Berekum

## **DA ECONOMY**

### **Economic Activities**

6. The Municipality has very economic active population, which constitutes 62.8 percent. It must however be noted that a sizeable proportion of the population are either unemployed or underemployed.
7. The Municipality is endowed with huge economic potential. It is mainly an agrarian economy. The major crops cultivated are:- maize, yam, vegetables, cassava, cocoyam and plantain. Also flourishing in the Municipality are the production of Cocoa, cashew, citrus and mangos. Agriculture alone employs 57 percent of the population, whilst industry and Commerce employs 17 and 26 percent respectively.

### **Agriculture**

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

### **Commerce**

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

### **Industry**

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

## **Service**

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

Table 1: Major Economic and their Contribution to Employment

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

## **Vision of the Assembly**

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

## **Mission Statement**

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



## FINANCIAL PERFORMANCE (All Department)

Table 2: Status of 2012 Budget Implementation of Projects:

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
1.	<b>SOCIAL</b>				
1.1	<b>EDUCATION</b>				
1.1.2	Construction of I No. 3-Unit Classroom Block at Senase Methodist	I No. 3-Unit Classroom Block completed	Teaching and Learning environment Improved	DACF	35%-sub structure
1.1.3	Support to Municipal Education Endowment Fund	Support provided to the Fund	needy students supported	DACF	92 students assisted
1.1.4	Support to STME Clinic	STME Clinic supported	Interest in Science & Maths improved	DACF	Funds yet to be reimbursed
1.1.5	Support to Best Teacher Awards	Best Teachers Awarded	Teachers Motivated	DACF	Awards yet to be organized
1.2	<b>RURAL ELECTRIFICATION</b>				
1.2.1	Extension of electricity to Pruso,	Electricity extended to	Improvement in economic	GOG/MOE	Wiring of Poles and

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
	Abi, Sofokyere, Oforikrom, Anyinasu	the communities	activities		Installation of Transformers -60% complete
1.2.3	Maintenance of street Light	Street Light Installed	Security improved	DACF	100% completed
1.3	<b>HEALTH</b>				
1.3.1	Support to District Response Initiate (DRI)	Support provided to DRI activities	HIV activities intensified	DACF	100%
1.3.2	Support to Roll Back Malaria	Support provided on Malaria activities	Overall improvement contribute in the health	DACF	100%
1.4	<b>ENVIRONMENTAL SANITATION</b>				
1.4.1	Prevention of Bush Fires in the Municipality	Reduction in the incidence of Bush Fires	Reduction in Losses due to bushfires	DACF	100% complete
1.4.2	ZoomLion Activities (Fumigation and Refused Disposal)	All solid Waste properly	Improvement in Hygiene and	DACF	On-going

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
		evacuated in the various communities	substantial reduction in diseases		
1.4.3	Tipper Truck for reshaping of Roads	Periodic reshaping of Roads undertaken	Easy movement of Agric produce and people	DACF	On-going
1.4.4	ZoomLion Activities (Fumigation and Refused Disposal)	All solid Waste properly evacuated in the various communities	Improvement in Hygiene and substantial reduction in diseases	DACF	On-going
1.3.5	Procurement of Grader and Wheel Loader	All solid Waste properly evacuated in the various communities	Improvement in Hygiene and sanitation	DACF	Grader & Wheel loader procured. 100% completed
1.3.6	Rehabilitation of 17No. Public Toilets throughout the Municipality	The entire 17No Public Toilets Rehabilitated	Improvement in Hygiene and sanitation	DDF	100% Completed and in used

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
1.5	<b>WATER</b>				
1.5.1	Construction of 7 No. Boreholes	7 No. Boreholes completed	Reduce time spent on searching for water	DDF	70% Completed, boreholes drilled
1.6	<b>MAINTENANCE OF FEEDER ROADS</b>				
1.6.1	Tipper Truck for reshaping of Roads	Periodic reshaping of Roads undertaken	Easy movement of Agric produce and people	DACF	2 No Tipper Trucks procured-100% completed
1.6.2	Construction of drains to some major town roads in the municipality.	Drains constructed	-Prevention of early destruction of roads -improve access of drains and prevent occurrence of disaster.	DACF	Procurement process yet to start

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
1.6.3	Paving and Landscaping of Jinijini market & Lorry Park	Market and Lorry Park pavement	-Increase economic activities -Increase revenue mobilization	DDF	Market paved & landscaped (65% completed)
1.6.4	Paving of Kato Station and Landscaping of Omanhene Park (phase I)	Kato station pavement on-going & Omanhene Park Landscape yet to start	-Increase economic activities -Increase revenue mobilization	DDF	Kato station pavement on-going (50% completed)
1.7	<b>ADMINISTRATIO N</b>				
1.7.1	Construction of 1 No. Senior Staff Semi-Detached Quarters	1 No. Senior Staff Semi-Detached Quarters Completed	Increase productivity of Senior Staff	DACF	45% Complete- Lengthen level
1.7.2	Rehabilitation of 1No. Staff Quarters	Staff quarters rehabilitated	Improve service delivery and	DACF	Finishing (80% completed)

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
			development		
1.7.3	Rehabilitation of Circuit Court Building	rehabilitation of Circuit Court Building completed	Improve access to justice delivery and good governance	DACF	Finishing (85% complete)
1.7.4	Rehabilitation of zonal council Offices	Zonal councils rehabilitated	Improve disaster prevention & management	DACF	Procurement process yet to start
1.7.5	Procurement of computer and Accessories for Berekum Municipal Assembly	Computer and Accessories procured	Improve Staff efficiency and capacity	DDF	Equipment procured (100% completed)
1.7.6	Procurement of Office Furniture	Office furniture procured	Enhanced Service delivery	DACF	50% completed
1.7.7	Procurement of Motor Bikes for Assembly member	Motor Bikes procured	Movement of Assembly members enhanced	DACF	100 % completed

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
1.7.8	Procurement of 2No. Pick-ups for Berekum Municipal Assembly	2No. pick-ups procured	Movement of activities enhanced	DACF	Procurement process yet to start
1.7.9	Training of Decentralized Departments in Composite Budget Preparation	All Heads of Depts. Trained on Composite Budget	Capacity of Heads of Depts. On composite Budgeting improved	DACF	100%
1.7.10	Monitoring and Evaluation of Projects and other activities	Periodic visits to site	Ensure value for money	DACF	100%
1.7.11	Celebration of Ghana's 55 <sup>th</sup> Independence Anniversary	Independence Anniversary Celebrated	Remembrance of Founders Day	DAFC	100%
1.7.12	Celebration of May Day and Farmers Day 2012 Anniversary	May Day and Farmers Day 2012 Anniversary Celebrated	Hardworking workers and Farmers Honored	DACF	100%

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
1.7.1 3	Support to Security Agencies	Security Agencies supported	Safety of Residents	DACF	100%
1.8	<b>SPORTS DEVELOPMENT</b>				
1.8.1	Construction of Underground Dressing Room( Golden City Park)	Underground Dressing Room Completed	Improve performance of Foot Ball Clubs in Berekum	DACF/DDF	85% Completed
1.8.2	Rehabilitation of Old Dressing Room and Old VIP Spectator Stands	Old Dressing Room Expanded	CAF Matches honored at Berekum Golden City Park	DACF	Practical completion
1.8.3	Roofing of Spectators Stands and Fixing of Plastic Chairs	Spectators Stands and Plastic Chairs Fixed	CAF Matches honored at Berekum Golden City Park	DACF	100% Completed
1.8.4	Construction and Mechanization of 1 No Borehole at the	1 No Borehole at	Sanitation improved at	DACF	100% completed



NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
	Golden City Park	the Mechanized	the park		
1.8.5	Supply of 100 set of jerseys to communities	100 jerseys supplied	Interest in sports improved	DACF	100%
1.8.6	Training of Decentralized Depts. in Composite Budget Preparation	All Heads of Depts. Trained on Composite Budget	Capacity of Heads of Depts. On composite Budgeting improved	DACF	100%
1.9	<b>ECONOMIC</b>				
1.9.1	Construction of 4No. daily market shed at Amomaso, Benkasa, Botokrom	Markets constructed	Revenue mobilization increased	DDF	Finishing (80% completed)
1.9.2	Rehabilitation of Kato and Diasempa Market	Markets rehabilitated	Hygiene and sanitation improved	DDF	Finishing (80% completed)
1.9.3	Completion of Berekum Central Market	Market completed	Revenue mobilization increased and hygiene	DDF	Pavement on-going, urinal constructed

NO	SECTOR	KEY ACHIEVEMENTS			
		OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
			and sanitation improved		& electricity extended (80% completed)

**Table 3: PROPOSED PROJECTS FOR 2013 FISCAL YEAR INCLUDING 2012 COMMENTMENTS**

NO	SECTOR	ESTIMATED CONTRACT SUM GHC	SOURCE OF FUNDING	REMARKS
	<b>SOCIAL</b>			
<b>1.1</b>	<b>EDUCATION</b>			
1.1.1	Rehabilitation and Furnishing of Berekum Library Complex	30,000.00	DDF	New Project
1.1.2	Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities at Berekum Presbyterian Secondary Senior High School	180,000.00	DDF	New Project
1.1.3	Construction of 2 No. KG Block with Office and Resting place for Kids at Abisase	50,000.00	DDF	New Project
1.1.4	Construction of 2 No. KG Block with Office and Resting place for	50,000.00	DDF	New

<b>NO</b>	<b>SECTOR</b>	<b>ESTIMATED CONTRACT SUM GHC</b>	<b>SOURCE OF FUNDING</b>	<b>REMARKS</b>
	Kids at Fetentaa			Project
1.1.5	Supply of Furniture to selected schools	19,350.00	DDF	New Project
1.2	<b>HEALTH</b>			
1.2.1	Construction of 1No.Semi-Detached Nurses Quarters at Berekum	115,000.00	DDF	New Project
1.2.2	Expansion of Fetentaa CHPS Compound	20,000.00	DDF	New Project
1.3	<b>ENVIRONMENTAL SANITATION</b>			
1.3.1	Evacuation of Refuse Dump	50,000.00	DDF	New Project
1.3.2	Construction of 1 No. 6-Seater Aqua Privy Toilet at Senase Methodist School	35,000.00	DDF	New Project
1.4	<b>WATER</b>			
1.4.1	Construction of 3 No. Boreholes	77,355.00	IGF	New Project
1.5	<b>MAINTENANCE OF FEEDER ROADS</b>			
1.5.1	Construction of 9 No Culvert and Bridges	80,000.00	DDF	New Project
1.5.2	Reshaping of Nsapor-JiniJini Road	40,000.00	DDF	New Project

<b>NO</b>	<b>SECTOR</b>	<b>ESTIMATED CONTRACT SUM GHC</b>	<b>SOURCE OF FUNDING</b>	<b>REMARKS</b>
1.5.3	Reshaping of Mesaasuo Road	30,000.00	DDF	New Project
1.5.3	Reshaping of Jinijini- Benkum Road	30,000.00	DDF	New Project
1.6	<b>ADMINISTRATION</b>			
1.6.1	Rehabilitation of MCE/MCD Bungalow	44,737.00	DACF	New
1.6.4	Installation of street Light in the Municipality	18,161.00	DDF	
1.7	<b>SPORTS DEVELOPMENT</b>			
1.7.2	Construction of spectator Stands on the Underground Dressing Room( Golden City Park)	45,000.00	DDF	New
1.7.4	Construction of 6-Seater WC and Urinals at the Golden City Park	50,000.00	DDF	New

Table 4: Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 30 <sup>th</sup> June 2012						
Revenue Item	2011 Estimated Budget	2011 Actual	2012 Estimated Budget	2012 Actual	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	466,906.82	292,587.70	466,906.82	154,123.82	312,783.00	33
GOG Transfers						
Compensation	527,278.00	675,736.06	527,278.00	454,251.99	73,026.01	86
Goods and services	2,528,682.78	1,541,343.90	3,305,038.37	-	-	-
Assets			2,794,760.00			
DACF	1,499,597.96	1,137,369.99	1,437,997.96	226,560.65	1,211,437.31	16
DDF	-	35,349.56	406,349.77	345,397.30	60,952.47	85
UDG	-	-	-	-	-	-
Other donor transfers	192,182.11	168,095.21	1,137,628.10	1,036,828.59	100,799.51	91

NB: The variance figures are the difference between the budgeted and the actual as at

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## STATUS OF 2012 BUDGET IMPLEMENTATION

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (All departments combined)				
Performance as at 30 <sup>th</sup> June, 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 30 <sup>th</sup> June, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,869,781.14	1,246,520.76	623,260.38	67
Goods and services	2,963,740.00	1,975,826.67	987,913.33	65
Assets	2,794,760.15	1,863,173.43	931,586.72	66
<b>TOTAL</b>	7,628,281.29	5,085,520.86	254,2760.43	

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup> June, 2012. The percentage figures were achieved as at 30<sup>th</sup> June, 2012.

## DETAILS OF MMDA DEPARTMENTS

*(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)*

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 Estimated Budget	2012 Actual Budget (as at 30 <sup>th</sup> June, 2012)	Variance	%
	GH¢	GH¢	GH¢	
Compensation	527,278.00	454,251.99	73,026.01	86
Goods and services	1,740,328.00	1,160,218.67	580,109.33	66
Assets	1,610,964.91	1,073,976.60	536,988.31	64
<b>TOTAL</b>	<b>3,878,570.91</b>	<b>2,688,447.26</b>	<b>1,190,123.65</b>	

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup>. June, 2012. The percentage figures were achieved as at 30<sup>th</sup>. June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 30 <sup>th</sup> June, 2012				
<b>EXPENDITURE ITEMS</b>	2012 Estimate	2012 Actual	Variance	%
	GH¢	GH¢	GH¢	
Compensation	241,323.00	160,882.00	80,441.00	66
Goods and services	224,107.00	-	-	
Assets	86,970.00	-	-	
<b>TOTAL</b>	<b>552,400.00</b>	<b>160,882.00</b>	<b>-</b>	

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup>. June, 2012. The percentage figures were achieved as at 30<sup>th</sup>.June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Social Welfare and Community Development</b>				
Performance as at 30 <sup>th</sup> June, 2012				
<b>EXPENDITURE ITEMS</b>	2012 Estimate	2012 Actual	Variance	%
	GH¢	GH¢	GH¢	
Compensation	14,474.00	8,864.52	5,609.48	61
Goods and services	29,176.00	162.00	29,014.00	0.56
Assets	-	-	-	
<b>TOTAL</b>	<b>43,650.00</b>	<b>9,026.52</b>	<b>34623.48</b>	

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup>. June, 2012. The percentage figures were achieved as at 30<sup>th</sup>.June, 2012.



STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
<b>Works Department</b>					
Performance as at 30 <sup>th</sup> June, 2012					
<b>EXPENDITURE ITEMS</b>	2012 Estimated Budget	2012 Actual Budget (as at 30 <sup>th</sup> June, 2012)	Variance	%	
	GH¢	GH¢	GH¢		
Compensation					
Goods and services	4,500.00	-	-		
Assets	30,500.00	-	-		
<b>TOTAL</b>	35,000.00	-	-		

NB: There is no released of funds as at 30<sup>th</sup>. June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
<b>Physical Planning</b>					
Performance as at 30 <sup>th</sup> June, 2012					
<b>EXPENDITURE ITEMS</b>	2012 Estimated budget	2012 Actual Budget (as at 30 <sup>th</sup> June, 2012)	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	56,189.98	37,459.98	18,730.00	66	
Goods and services	52,280.00	-	-		
Assets	1,450.00	-	-		
<b>TOTAL</b>	144,543.46	37,459.98	18,730.00		

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup>. June, 2012. The percentage figures were achieved as at 30<sup>th</sup>.June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Feeder Roads</b>				
Performance as at 30 <sup>th</sup> June, 2012				
<b>EXPENDITURE ITEMS</b>	2012 Estimate	2012 Actual Budget	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,185.00	3,456.67	1,728.33	66
Goods and services	306.00	-	-	-
Assets	27,357.00	-	-	-
<b>TOTAL</b>	<b>32,848.00</b>	<b>3,456.67</b>	<b>1,728.33</b>	

NB: The variance figures are the difference between the budgeted and the actual as at 30<sup>th</sup>. June, 2012. The percentage figures were achieved as at 30<sup>th</sup>.June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth schedule 2)</b>				
Performance as at 30 <sup>th</sup> June, 2012				
<b>EXPENDITURE ITEMS</b>	2012 Estimated Budget	2012 Actual Budget (as at 30 <sup>th</sup> June, 2012)	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	136,000.00	-	-	
Assets	403,445.00	134,481.66	268,963.34	66
<b>TOTAL</b>	<b>539,445.00</b>	<b>134,481.66</b>	<b>268,963.34</b>	

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
<b>Health (schedule 2)</b>					
Performance as at 30 <sup>th</sup> June, 2012					
<b>EXPENDITURE ITEMS</b>	2012 Estimated Budget	2012 Budget (as at 30 <sup>th</sup> 2012)	Actual (as at June, 2012)	Variance	%
	GH¢	GH¢		GH¢	
Compensation					
Goods and services	10,000.00	-		-	
Assets	91,426.15	-		-	
<b>TOTAL</b>	101,426.15	-		-	

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
<b>Disaster Prevention</b>					
Performance as at 30 <sup>th</sup> June, 2012					
<b>EXPENDITURE ITEMS</b>	2012 Estimated Budget	2012 Budget (as at 30 <sup>th</sup> 2012)	Actual (as at June, 2012)	Variance	%
	GH¢	GH¢		GH¢	
Compensation					
Goods and services	10,375.00	-		-	
Assets	1,500.00	-		-	
<b>TOTAL</b>	11,875.00	-		-	

NB: There is no released of funds as at 30<sup>th</sup>. June, 2012.

## 2013 – 2015 COMPOSITE BUDGET PROJECTION

Table 5: Revenue Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	619,775.00	625,972.75	688,570.00
GOG TRANSFERS:			
COMPENSATION	2,270,128.00	2,497,140.80	2,746,854.80
GOODS AND SERVICES			
<b>ASSETS:</b>			
DACF	891,118.00	980,229.80	1,078,252.70
DDF	525,659.00	578,224.90	636,057.39
UDG	517,846.00	569,630.60	625,593.66
OTHER DONOR FUNDS	2,845,168.00	2,129,684.80	2,342,653.20
<b>TOTAL</b>	<b>7,669,694.00</b>	<b>8,436,663.40</b>	<b>9,280,329.70</b>

Table 6: Expenditure Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	2,270,128.00	2,497,140.80	2,746,854.80
GOODS AND SERVICES	3,464,943.00	3,811,437.30	4,192,581.00
ASSETS	1,934,623.00	2,128,085.30	2,340,893.83
<b>TOTAL</b>	<b>7,669,694.00</b>	<b>8,436,663.40</b>	<b>9,280,329.70</b>

## SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Comp	Total	GOG	DDF	UDG	OTHER DONORS
Central Administration	1,196,135	1,520,422	675,736	3,372,343		525,659	517,847	3,067,516
Finance	-	-	-	-				
Education, Youth and Sports (schedule 2)	20,850	1,110,778	-	1,131,628				
Health (schedule 2)	10,000	115,000	-	125,000				
Waste Management								
Agriculture	313,940	-	475,856	789,796				
Physical Planning	7,264	1,450	114,287	123,001				
Social Welfare & Community Development	8,705	-	99,374	108,079				
Natural Resources Conservation	-	-	-	-				
Works	4,190	30,810	-	35,000				
Trade, Industry and Tourism								
Budgeting and Rating	-	-	-	-				
Legal	-	-	-	-				
Transport	-	-	-	-				
Disaster Prevention	-	-	-	-				
Urban Roads	306	27,357	5,185	32,848				
Birth and Death	-	-	-	-				
<b>TOTALS</b>	<b>1,561,390</b>	<b>2,785,867</b>	<b>1,370,439</b>	<b>5,717,696</b>		<b>525,659</b>	<b>517,847</b>	<b>3,067,516</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,333,693		
030101 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	65,527		
030107 7. Improve institutional coordination for agriculture development	0	58,000		
030501 1. Reverse forest and land degradation	0	11,143		
030801 1. Manage waste, reduce pollution and noise	0	80,000		
030902 2. Enhance community participation in governance and decision-making	0	316,145		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	84,908		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	308,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	250,000		
050106 6. Ensure sustainable development in the transport sector	0	141,151		
050202 2. Strengthen the appropriate institutional framework to promote the development of science and technology research	0	80,000		
050502 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	18,161		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	12,363		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,246,085		
050701 1. Increase access to safe, adequate and affordable shelter	0	389,278		
050702 2. Improve and accelerate housing delivery in the rural areas	0	35,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,110,778		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
070102 2. Enhance civil society and private sector participation in governance	0	2,050		
070201 1. Ensure effective implementation of the Local Government Service Act	0	98,667		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,172		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,780		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,463,933	6,000		
<b>070901</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	33,830		
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	77,355		
<b>071108</b> 8. Strengthen institutions responsible for enforcement of children's rights	0	2,465		
<b>071301</b> 1. Accelerate economic and social integration with regional and/or sub-regional states	0	379,194		
<b>071302</b> 2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	70,000		
<b>Grand Total ¢</b>	<b>7,463,933</b>	<b>7,503,746</b>	<b>-39,814</b>	<b>-0.53</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Berekum</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>104,126.50</b>	<b>104,126.50</b>	<b>0.00</b>	<b>-104,126.50</b>	<b>0.0</b>	<b>143,126.50</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	92,531.40	92,531.40	0.00	-92,531.40	0.0	132,531.40
114 Taxes on goods and services	0.00	11,595.10	11,595.10	0.00	-11,595.10	0.0	10,595.10
<b>Grants</b>	<b>0.00</b>	<b>2,997,545.66</b>	<b>2,997,545.66</b>	<b>0.00</b>	<b>-2,997,545.66</b>	<b>0.0</b>	<b>4,190,082.80</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
132 Non Governmental Agencies	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	749,269.00
133 From other general government units	0.00	2,993,045.66	2,993,045.66	0.00	-2,993,045.66	0.0	3,440,813.80
<b>Other revenue</b>	<b>0.00</b>	<b>5,938,773.86</b>	<b>5,938,773.86</b>	<b>0.00</b>	<b>-5,938,773.86</b>	<b>0.0</b>	<b>3,130,723.48</b>
141 Property income [GFS]	0.00	4,907,118.78	4,907,118.78	0.00	-4,907,118.78	0.0	2,937,318.78
142 Sales of goods and services	0.00	1,001,997.48	1,001,997.48	0.00	-1,001,997.48	0.0	165,747.10
143 Fines, penalties, and forfeits	0.00	29,657.60	29,657.60	0.00	-29,657.60	0.0	27,657.60
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>	<b><u>Berekum</u></b>						
<b>Other revenue</b>	<b>0.00</b>	<b>6,749.00</b>	<b>6,749.00</b>	<b>0.00</b>	<b>-6,749.00</b>	<b>0.0</b>	<b>5,585.20</b>
145 Miscellaneous and unidentified revenue	0.00	6,749.00	6,749.00	0.00	-6,749.00	0.0	5,585.20
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>9,047,195.02</b>	<b>9,047,195.02</b>	<b>0.00</b>	<b>-9,047,195.02</b>	<b>0.0</b>	<b>7,469,517.98</b>



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office), Berekum</b>					
<b>Taxes</b>	<b>0.00</b>	<b>143,126.50</b>	<b>143,136.50</b>	<b>143,146.50</b>	<b>429,409.50</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	132,531.40	132,541.40	132,551.40	397,624.20
11 Taxes on goods and services	0.00	10,595.10	10,595.10	10,595.10	31,785.30
<b>Grants</b>	<b>0.00</b>	<b>4,190,082.80</b>	<b>4,190,082.80</b>	<b>4,190,082.80</b>	<b>12,570,248.40</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00
13 Non Governmental Agencies	0.00	749,269.00	749,269.00	749,269.00	2,247,807.00
13 From other general government units	0.00	3,440,813.80	3,440,813.80	3,440,813.80	10,322,441.40
<b>Other revenue</b>	<b>0.00</b>	<b>3,130,723.48</b>	<b>3,130,723.48</b>	<b>3,130,723.48</b>	<b>9,392,170.44</b>
14 Property income [GFS]	0.00	2,937,318.78	2,937,318.78	2,937,318.78	8,811,956.34
14 Sales of goods and services	0.00	165,747.10	165,747.10	165,747.10	497,241.30
14 Fines, penalties, and forfeits	0.00	27,657.60	27,657.60	27,657.60	82,972.80
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00
<b>Agriculture, . . . Berekum</b>					
<b>Other revenue</b>	<b>0.00</b>	<b>5,585.20</b>	<b>5,585.20</b>	<b>5,585.20</b>	<b>16,755.60</b>
14 Miscellaneous and unidentified revenue	0.00	5,585.20	5,585.20	5,585.20	16,755.60
<b>Grand Total</b>	<b>0.00</b>	<b>7,469,517.98</b>	<b>7,469,527.98</b>	<b>7,469,537.98</b>	<b>22,408,583.94</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>293 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>7,463,932.78</b>	<b>9,040,446.02</b>	<b>0.00</b>	<b>-9,040,446.02</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2013				
<b>Taxes on property</b>	132,531.40	92,531.40	0.00	-92,531.40
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	90,371.40	90,371.40	0.00	-90,371.40
1131003 Property Rate Arrears	660.00	660.00	0.00	-660.00
1131004 Unassessed Rates	40,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	5,251.40	5,251.40	0.00	-5,251.40
1141101 Agriculture, Fishing & Forestry	5,251.40	5,251.40	0.00	-5,251.40
<b>From other general government units</b>	2,006.00	6,006.00	0.00	-6,006.00
1331006 Sanitation Fund	2,006.00	6,006.00	0.00	-6,006.00
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2013				
<b>Property income [GFS]</b>	32,510.00	125,510.00	0.00	-125,510.00
1412003 Stool Land Revenue	1,000.00	77,000.00	0.00	-77,000.00
1412005 Registration of Plot	14,720.00	16,720.00	0.00	-16,720.00
1412006 Transfer of Plot	3,690.00	8,690.00	0.00	-8,690.00
1412007 Building Plans / Permit	13,100.00	23,100.00	0.00	-23,100.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2013				
<b>Sales of goods and services</b>	91,597.50	108,597.50	0.00	-108,597.50
1422003 Hawkers License	1,300.00	14,300.00	0.00	-14,300.00
1422044 Financial Institutions	20,036.50	20,036.50	0.00	-20,036.50
1423001 Markets	25,600.00	28,600.00	0.00	-28,600.00
1423002 Livestock / Kraals	247.50	247.50	0.00	-247.50
1423004 Poultry Fees	220.00	220.00	0.00	-220.00
1423006 Burial Fees	5,170.00	5,170.00	0.00	-5,170.00
1423007 Pounds	108.90	108.90	0.00	-108.90
1423011 Marriage / Divorce Registration	556.60	556.60	0.00	-556.60
1423014 Dislodging Fees	12,100.00	12,100.00	0.00	-12,100.00
1423017 Conservancy	25,278.00	25,278.00	0.00	-25,278.00
1423019 Education Fees	980.00	1,980.00	0.00	-1,980.00
<b>Fines, penalties, and forfeits</b>	23,169.60	25,169.60	0.00	-25,169.60
1430001 Court Fines	50.00	50.00	0.00	-50.00
1430006 Slaughter Fines	2,679.60	2,679.60	0.00	-2,679.60
1430007 Lorry Park Fines	20,440.00	22,440.00	0.00	-22,440.00
<i>Output</i> 0004 Estimates for licences and operational fees are projected based on data from the Assembly's database				
<b>Taxes on goods and services</b>	5,343.70	6,343.70	0.00	-6,343.70
1141106 Vehicles, Sales and Repairs	1,079.00	2,079.00	0.00	-2,079.00
1141201 Agriculture, Fishing & Forestry	2,999.70	2,999.70	0.00	-2,999.70
1141209 Hotels & Restaurants	1,210.00	1,210.00	0.00	-1,210.00
1141213 Other Service Activities	55.00	55.00	0.00	-55.00
<b>Sales of goods and services</b>	47,249.00	856,499.38	0.00	-856,499.38

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422001 Pito / Palm Wire Sellers Tapers	495.00	495.00	0.00	-495.00
1422002 Herbalist License	84.00	84.00	0.00	-84.00
1422005 Chop Bar Restaurants	1,300.00	3,300.00	0.00	-3,300.00
1422006 Corn / Rice / Flour Miller	660.00	660.00	0.00	-660.00
1422008 Letter Writer License	330.00	330.00	0.00	-330.00
1422009 Bakers License	396.00	396.00	0.00	-396.00
1422010 Bicycle License	1,798.50	1,798.50	0.00	-1,798.50
1422011 Artisan / Self Employed	4,243.10	4,393.48	0.00	-4,393.48
1422012 Kiosk License	3,190.70	7,190.70	0.00	-7,190.70
1422013 Sand and Stone Conts. License	440.00	440.00	0.00	-440.00
1422014 Charcoal / Firewood Dealers	334.40	334.40	0.00	-334.40
1422016 Lotto Operators	1,039.50	1,039.50	0.00	-1,039.50
1422018 Pharmacist Chemical Sell	792.00	792.00	0.00	-792.00
1422019 Sawmills	1,551.00	1,551.00	0.00	-1,551.00
1422020 Taxicab / Commercial Vehicles	1,006.50	1,006.50	0.00	-1,006.50
1422024 Private Education Int.	4,930.00	6,930.00	0.00	-6,930.00
1422026 Maternity Home /Clinics	1,120.00	1,120.00	0.00	-1,120.00
1422031 Wheel Trucks	264.00	264.00	0.00	-264.00
1422032 Akpeteshie / Spirit Sellers	4,400.00	4,400.00	0.00	-4,400.00
1422033 Stores	2,021.80	2,021.80	0.00	-2,021.80
1422036 Petroleum Products	4,438.50	4,438.50	0.00	-4,438.50
1422038 Hairdressers / Dress	1,008.00	801,108.00	0.00	-801,108.00
1422046 Boarding and Advertising	1,354.00	2,354.00	0.00	-2,354.00
1422047 Photographers and Video Operators	4,270.20	4,270.20	0.00	-4,270.20
1422067 Beers Bars	3,325.30	3,325.30	0.00	-3,325.30
1422072 Registration of Contracts / Building / Road	2,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	451.00	451.00	0.00	-451.00
1423018 Loading Fees	5.50	5.50	0.00	-5.50
<b>Output 0005 Rent on all Assembly Properties are estimated based available data</b>				
<b>Property income [GFS]</b>	506.80	1,306.80	0.00	-1,306.80
1415012 Rent on Assembly Building	506.80	1,306.80	0.00	-1,306.80
<b>Sales of goods and services</b>	26,900.60	36,900.60	0.00	-36,900.60
1422045 Commercial Houses	275.00	275.00	0.00	-275.00
1423001 Markets	26,625.60	36,625.60	0.00	-36,625.60
<b>Fines, penalties, and forfeits</b>	4,488.00	4,488.00	0.00	-4,488.00
1430007 Lorry Park Fines	4,488.00	4,488.00	0.00	-4,488.00
<b>Output 0006 Inflows in the form of grants are released as projected by 31st December 2013</b>				
<b>From other general government units</b>	3,438,807.80	2,987,039.66	0.00	-2,987,039.66
1331001 Central Government - GOG Paid Salaries	675,736.00	580,005.80	0.00	-580,005.80
1331002 DACF - Assembly	891,118.00	1,641,836.96	0.00	-1,641,836.96
1331003 DACF - MP	101,640.00	101,640.00	0.00	-101,640.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	726,808.80	173,629.14	0.00	-173,629.14

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1332004 the DDF transfers-capital development projects	525,659.00	489,927.76	0.00	-489,927.76
1332005 UDG transfer-capital development projects	517,846.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>2,867,515.85</b>	<b>4,737,515.85</b>	<b>0.00</b>	<b>-4,737,515.85</b>
1415011 Other Investment Income	2,867,515.85	4,737,515.85	0.00	-4,737,515.85
<i>Output</i> 0007 Inflows from investments of the Assembly are appropriately projected by 31st December 2013				
<b>Taxes on income, property and capital gains</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1111302 Dividend and interests	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>36,786.13</b>	<b>42,786.13</b>	<b>0.00</b>	<b>-42,786.13</b>
1415011 Other Investment Income	36,786.13	42,786.13	0.00	-42,786.13
<i>Output</i> 0008 Inflows from Miscellaneous sources are appropriately projected by 31st December 2013				
<b>From foreign governments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311001 Bilateral Donor Grants & Relief	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	<b>749,269.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>-4,500.00</b>
1321001 Non Governmental Agencies	749,269.00	4,500.00	0.00	-4,500.00
<b>Miscellaneous and unidentified revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<b>293 06 00 000 27 Agriculture, ,</b>	<b><u>5,585.20</u></b>	<b><u>6,749.00</u></b>	<b><u>0.00</u></b>	<b><u>-6,749.00</u></b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from the sale of vaccine appropriately estimated by December 2013				
<b>Miscellaneous and unidentified revenue</b>	<b>3,245.20</b>	<b>4,489.00</b>	<b>0.00</b>	<b>-4,489.00</b>
1450010 Miscellaneous Revenue	3,245.20	4,489.00	0.00	-4,489.00
<i>Output</i> 0002 Revenue from the service charges appropriately estimated by December 2013				
<b>Miscellaneous and unidentified revenue</b>	<b>2,340.00</b>	<b>2,260.00</b>	<b>0.00</b>	<b>-2,260.00</b>
1450010 Miscellaneous Revenue	2,340.00	2,260.00	0.00	-2,260.00
<b>Grand Total</b>	<b>7,469,517.98</b>	<b>9,047,195.02</b>	<b>0.00</b>	<b>-9,047,195.02</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>7,463,932.78</b>		
<b>Taxes on income, property and capital gains</b>					
1111302 Dividends	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	1,500.00	15,000	15,100	15,200
1131002 Property Rate	90,371.40	90,371.40	1	1	1
1131003 Arrears of Rate	660.00	660.00	1	1	1
1131004 2 Tipper Trucks	40,000.00	40,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141101 Special Rates on Produce	5,251.40	5,251.40	1	1	1
1141209 Hotel/Rest Houses	1,210.00	1,210.00	1	1	1
1141106 Spare Parts Dealers	1,079.00	1,079.00	1	1	1
1141201 Cold Stores	2,999.70	2,999.70	1	1	1
1141213 Media Houses	55.00	55.00	1	1	1
<b>From foreign governments</b>					
1311001 Donations	0.00	0.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Other Incomes	749,269.00	749,269.00	1	1	1
<b>From other general government units</b>					
1331006 Sanitation/Undeveloped Plots	2,006.00	2,006.00	1	1	1
1331001 Central Government Salaries	675,736.00	675,736.00	1	1	1
1331002 DACF	891,118.00	891,118.00	1	1	1
1331003 MP's CF	101,640.00	101,640.00	1	1	1
1331007 NYEP	0.00	0.00	1	1	1
1331008 CWSP	36,880.80	36,880.80	1	1	1
1331008 School Feeding	681,428.00	681,428.00	1	1	1
1331008 CBRDP	3,000.00	3,000.00	1	1	1
1331008 MSHAP	5,500.00	5,500.00	1	1	1
1332004 DDF	525,659.00	525,659.00	1	1	1
1332005 UDG	517,846.00	517,846.00	1	1	1
<b>Property income [GFS]</b>					
1412005 Signing of Plans	5,920.00	5,920.00	1	1	1
1412006 Transfer of Plots	3,690.00	3,690.00	1	1	1
1412007 Building Permits	13,100.00	13,100.00	1	1	1
1412003 Stool Lands	1,000.00	1,000.00	1	1	1
1412005 Building Plots	8,800.00	8,800.00	1	1	1
1415012 Staff Quarters	506.80	506.80	1	1	1
1415011 Other Inflows	2,867,515.85	2,867,515.85	1	1	1
1415011 Cesspool Emptier	2,312.00	2,312.00	1	1	1
1415011 Grader/Wheel Loader	33,000.00	33,000.00	1	1	1
1415011 Sports Stadium	1,474.13	1,474.13	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tools	25,600.00	25,600.00	1	1	1
1423006 Cemetary/Burial Fees	5,170.00	5,170.00	1	1	1
1423014 Dislodgement of Toilet	12,100.00	12,100.00	1	1	1
1423017 Toilet Management/Conservancy	25,278.00	25,278.00	1	1	1
1423011 Marriage/Divorce	556.60	556.60	1	1	1
1423002 Cattle Kraal	247.50	247.50	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers	1,300.00	1,300.00	1	1	1
1423007 Pounds	108.90	108.90	1	1	1
1423004 Poultry Farms	220.00	220.00	1	1	1
1423019 Day Care Centers	980.00	980.00	1	1	1
1422044 Financial Institutions	20,036.50	20,036.50	1	1	1
1422001 Palmwine/Pito	495.00	495.00	1	1	1
1422005 Chop bar/Restaurants	1,300.00	1,300.00	1	1	1
1422067 Beer Distributors/Bars	3,325.30	3,325.30	1	1	1
1422032 Akpeteshie Distillers/Sellers	4,400.00	4,400.00	1	1	1
1422002 Herbalists	84.00	84.00	1	1	1
1422009 Bakery	396.00	396.00	1	1	1
1422012 Kiosks	3,190.70	3,190.70	1	1	1
1422031 Push Trucks/Wheel Barrows	264.00	264.00	1	1	1
1423008 Entertainment	451.00	451.00	1	1	1
1422008 Letter Writers	330.00	330.00	1	1	1
1422013 Sand/Stone Contractors	440.00	440.00	1	1	1
1422010 Bicycle Licence	1,798.50	1,798.50	1	1	1
1422020 Vehicle Licence	1,006.50	1,006.50	1	1	1
1422036 Petroleum Products	4,438.50	4,438.50	1	1	1
1422019 Sawmillers	1,551.00	1,551.00	1	1	1
1422014 Charcoal/Firewood Seller	334.40	334.40	1	1	1
1422006 Cornmillers	660.00	660.00	1	1	1
1422046 Bill Boards/Advertisement	1,354.00	1,354.00	1	1	1
1422011 Self Employe/Artisans	3,235.10	3,235.10	1	1	1
1423018 Lorry Parks Overseers/Loading Boys	5.50	5.50	1	1	1
1422024 Private Educational Institutions	4,930.00	4,930.00	1	1	1
1422011 Tailors & Dressmakers	1,008.00	1,008.00	1	1	1
1422038 Hair Dressers & Barbers	1,008.00	1,008.00	1	1	1
1422026 Private Med. Practitioners/Clinics	1,120.00	1,120.00	1	1	1
1422033 General Goods Stores	2,021.80	2,021.80	1	1	1
1422018 Chemical Sellers	792.00	792.00	1	1	1
1422016 Lotto Operators	1,039.50	1,039.50	1	1	1
1422047 Community Centers/Photo Studios	4,270.20	4,270.20	1	1	1
1422072 Road/Building Contractors	2,000.00	2,000.00	1	1	1
1423001 Market Stores/Stalls	26,625.60	26,625.60	1	1	1
1422045 Hiring of Commmunity Centre	275.00	275.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	50.00	50.00	1	1	1
1430007 Lorry Parks	20,440.00	20,440.00	1	1	1
1430006 Slaughter House	2,679.60	2,679.60	1	1	1
1430007 Ground Rent - Lorry Park	4,488.00	4,488.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450007 Recovery of Overpayments	0.00	0.00	1	1	1
<b>Total</b>		<b>5,585.20</b>			
<b>Agriculture...</b>					
<b>Miscellaneous and unidentified revenue</b>					
1450010 Sale of Vaccines	3,245.20	3,245.20	1	1	1
1450010 Service Charges	2,340.00	2,340.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
		<i>2013</i>			
<b><i>Grand Total</i></b>		7,469,517.98			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Berekum Municipal - Berekum</b>		1,433,587	3,113,260	797,648	2,120,953	38,299	7,503,746
<b>01 Central Administration</b>		1,173,587	1,238,722	797,648	1,671,603	0	4,881,560
01 Administration (Assembly Office)		1,173,587	1,238,722	797,648	1,671,603	0	4,881,560
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		175,000	681,428	0	334,350	0	1,190,778
01 Office of Departmental Head		175,000	681,428	0	334,350	0	1,190,778
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		30,000	0	0	115,000	0	145,000
01 Office of District Medical Officer of Health		30,000	0	0	115,000	0	145,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		55,000	765,032	0	0	38,299	858,331
00		55,000	765,032	0	0	38,299	858,331
<b>07 Physical Planning</b>		0	201,192	0	0	0	201,192
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	126,649	0	0	0	126,649
03 Parks and Gardens		0	74,543	0	0	0	74,543
<b>08 Social Welfare &amp; Community Development</b>		0	111,857	0	0	0	111,857
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	47,702	0	0	0	47,702
03 Community Development		0	64,155	0	0	0	64,155
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	115,028	0	0	0	115,028
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	35,000	0	0	0	35,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	80,028	0	0	0	80,028
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		67,257	3,113,260	3,136,053	3,144,392	730,388	10,124,092
<b>0</b>	<b>Compensation of Employees</b>	140	2,279,364	2,302,157	2,302,157	0	6,883,678
<b>000</b>	<b>Compensation of Employees</b>	140	2,279,364	2,302,157	2,302,157	0	6,883,678
<b>0000</b>	<b>Compensation of Employees</b>	140	2,279,364	2,302,157	2,302,157	0	6,883,678
	<b>Compensation of employees [GFS]</b>	140	2,279,364	2,302,157	2,302,157	0	6,883,678
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	41,571	41,571	41,987	27,500	152,629
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,228	30,228	30,530	27,500	118,487
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	27,228	27,228	27,500	27,500	109,457
	<b>Use of goods and services</b>	0	27,228	27,228	27,500	27,500	109,457
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	11,143	11,143	11,254	0	33,540
<b>0305</b>	<b>1. Reverse forest and land degradation</b>	0	11,143	11,143	11,254	0	33,540
	<b>Use of goods and services</b>	0	2,250	2,250	2,273	0	6,773
	<b>Non Financial Assets</b>	0	8,893	8,893	8,982	0	26,768
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	200	200	202	0	602
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	200	200	202	0	602
	<b>Use of goods and services</b>	0	200	200	202	0	602

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	98,514	98,514	99,499	14,645	311,173
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	51,151	51,151	51,663	14,645	168,611
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	51,151	51,151	51,663	14,645	168,611
	<b>Use of goods and services</b>	0	8,762	8,762	8,849	0	26,373
	<b>Non Financial Assets</b>	0	42,390	42,390	42,814	14,645	142,238
<b>506</b>	<b>6. Human Settlements Development</b>	0	12,363	12,363	12,486	0	37,212
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	12,363	12,363	12,486	0	37,212
	<b>Use of goods and services</b>	0	9,060	9,060	9,151	0	27,272
	<b>Other expense</b>	0	2,600	2,600	2,626	0	7,826
	<b>Non Financial Assets</b>	0	702	702	709	0	2,114
<b>507</b>	<b>7. Housing / Shelter</b>	0	35,000	35,000	35,350	0	105,350
<b>0507</b>	<b>2. Improve and accelerate housing delivery in the rural areas</b>	0	35,000	35,000	35,350	0	105,350
	<b>Use of goods and services</b>	0	4,190	4,190	4,232	0	12,612
	<b>Non Financial Assets</b>	0	30,810	30,810	31,118	0	92,738
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	67,117	681,428	681,428	688,242	688,242	2,739,341
<b>601</b>	<b>1. Education</b>	67,117	681,428	681,428	688,242	688,242	2,739,341
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	67,117	681,428	681,428	688,242	688,242	2,739,341
	<b>Use of goods and services</b>	67,117	681,428	681,428	688,242	688,242	2,739,341

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	12,383	12,383	12,507	0	37,272
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,050	2,050	2,071	0	6,171
0701	2. Enhance civil society and private sector participation in governance	0	2,050	2,050	2,071	0	6,171
	Use of goods and services	0	2,050	2,050	2,071	0	6,171
702	2. Local Governance and Decentralization	0	7,867	7,867	7,946	0	23,680
0702	1. Ensure effective implementation of the Local Government Service Act	0	7,767	7,767	7,845	0	23,379
	Use of goods and services	0	7,189	7,189	7,261	0	21,639
	Other expense	0	578	578	584	0	1,740
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	100	100	101	0	301
	Use of goods and services	0	100	100	101	0	301
711	11. Access to Rights and Entitlement	0	2,465	2,465	2,490	0	7,421
0711	8. Strengthen institutions responsible for enforcement of children's rights	0	2,465	2,465	2,490	0	7,421
	Use of goods and services	0	2,465	2,465	2,490	0	7,421
<b>Financing:IGF-Retained Sources</b>		91,300	797,648	798,191	805,624	0	2,401,463
0	<b>Compensation of Employees</b>	9,714	54,330	54,873	54,873	0	164,075
000	Compensation of Employees	9,714	54,330	54,873	54,873	0	164,075
0000	Compensation of Employees	9,714	54,330	54,873	54,873	0	164,075
	Compensation of employees [GFS]	9,714	54,330	54,873	54,873	0	164,075
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	29,417	276,361	276,361	279,125	0	831,847
309	8. Community Participation in natural resource management	29,417	276,361	276,361	279,125	0	831,847
0309	2. Enhance community participation in governance and decision-making	29,417	276,361	276,361	279,125	0	831,847
	Use of goods and services	4,115	36,080	36,080	36,441	0	108,601
	Social benefits [GFS]	11,837	105,761	105,761	106,819	0	318,341
	Other expense	13,465	134,520	134,520	135,865	0	404,905

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	33,413	249,000	249,000	251,490	0	749,490
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	32,953	244,000	244,000	246,440	0	734,440
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	32,953	244,000	244,000	246,440	0	734,440
	Use of goods and services	32,953	244,000	244,000	246,440	0	734,440
<b>506</b>	<b>6. Human Settlements Development</b>	460	5,000	5,000	5,050	0	15,050
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	460	5,000	5,000	5,050	0	15,050
	Use of goods and services	460	5,000	5,000	5,050	0	15,050
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	18,756	217,957	217,957	220,137	0	656,051
<b>702</b>	<b>2. Local Governance and Decentralization</b>	18,756	140,602	140,602	142,008	0	423,212
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	30	35,822	35,822	36,180	0	107,824
	Use of goods and services	30	11,122	11,122	11,233	0	33,477
	Non Financial Assets	0	24,700	24,700	24,947	0	74,347
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	18,726	104,780	104,780	105,828	0	315,388
	Use of goods and services	14,626	96,580	96,580	97,546	0	290,706
	Social benefits [GFS]	0	2,000	2,000	2,020	0	6,020
	Other expense	4,100	6,200	6,200	6,262	0	18,662
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	77,355	77,355	78,129	0	232,839
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	0	77,355	77,355	78,129	0	232,839
	Other expense	0	77,355	77,355	78,129	0	232,839
<b>Financing:CF (Assembly) Sources</b>		37,674	1,433,587	1,433,587	1,447,923	0	4,315,098

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	34,541	487,492	487,492	492,367	0	1,467,351
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	55,000	55,000	55,550	0	165,550
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	55,000	55,000	55,550	0	165,550
	<b>Other expense</b>	0	55,000	55,000	55,550	0	165,550
<b>309</b>	<b>8. Community Participation in natural resource management</b>	27,984	124,492	124,492	125,737	0	374,721
<b>0309</b>	2. Enhance community participation in governance and decision-making	10,494	39,784	39,784	40,182	0	119,750
	<b>Use of goods and services</b>	10,000	29,784	29,784	30,082	0	89,650
	<b>Other expense</b>	494	10,000	10,000	10,100	0	30,100
<b>0309</b>	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	17,490	84,708	84,708	85,555	0	254,971
	<b>Use of goods and services</b>	17,490	84,708	84,708	85,555	0	254,971
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	6,557	308,000	308,000	311,080	0	927,080
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	6,557	308,000	308,000	311,080	0	927,080
	<b>Non Financial Assets</b>	6,557	308,000	308,000	311,080	0	927,080

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	594,015	594,015	599,956	0	1,787,987
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	96,000	96,000	96,960	0	288,960
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	6,000	6,000	6,060	0	18,060
	<b>Other expense</b>	0	6,000	6,000	6,060	0	18,060
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	90,000	90,000	90,900	0	270,900
	<b>Non Financial Assets</b>	0	90,000	90,000	90,900	0	270,900
<b>502</b>	<b>2. Science, Technology and Innovation to Support Productivity and Development</b>	0	80,000	80,000	80,800	0	240,800
<b>0502</b>	2. Strengthen the appropriate institutional framework to promote the development of science and technology research	0	80,000	80,000	80,800	0	240,800
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	0	180,600
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200
<b>506</b>	<b>6. Human Settlements Development</b>	0	143,737	143,737	145,174	0	432,648
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000	50,000	50,500	0	150,500
	<b>Other expense</b>	0	50,000	50,000	50,500	0	150,500
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	93,737	93,737	94,674	0	282,148
	<b>Use of goods and services</b>	0	80,737	80,737	81,544	0	243,018
	<b>Other expense</b>	0	13,000	13,000	13,130	0	39,130
<b>507</b>	<b>7. Housing / Shelter</b>	0	274,278	274,278	277,021	0	825,578
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	274,278	274,278	277,021	0	825,578
	<b>Non Financial Assets</b>	0	274,278	274,278	277,021	0	825,578

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	125,000	125,000	126,250	0	376,250
<b>601</b>	<b>1. Education</b>	0	95,000	95,000	95,950	0	285,950
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	95,000	95,000	95,950	0	285,950
	<b>Non Financial Assets</b>	0	95,000	95,000	95,950	0	285,950
<b>603</b>	<b>3. Health</b>	0	15,000	15,000	15,150	0	45,150
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	15,000	15,000	15,150	0	45,150
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,133	227,080	227,080	229,351	0	683,511
<b>702</b>	<b>2. Local Governance and Decentralization</b>	3,133	123,250	123,250	124,483	0	370,983
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	3,133	71,000	71,000	71,710	0	213,710
	<b>Use of goods and services</b>	0	44,000	44,000	44,440	0	132,440
	<b>Other expense</b>	3,133	27,000	27,000	27,270	0	81,270
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,250	7,250	7,323	0	21,823
	<b>Non Financial Assets</b>	0	7,250	7,250	7,323	0	21,823
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,000	45,000	45,450	0	135,450
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	0	60,200
	<b>Other expense</b>	0	25,000	25,000	25,250	0	75,250
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	33,830	33,830	34,168	0	101,828
<b>0709</b>	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	33,830	33,830	34,168	0	101,828
	<b>Non Financial Assets</b>	0	33,830	33,830	34,168	0	101,828
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	70,000	70,000	70,700	0	210,700
<b>0713</b>	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws	0	70,000	70,000	70,700	0	210,700
	<b>Other expense</b>	0	70,000	70,000	70,700	0	210,700
<b>Financing:Pooled Sources</b>		7,133	38,299	38,299	38,682	0	115,280

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	7,133	38,299	38,299	38,682	0	115,280
301	1. Accelerated Modernization of Agriculture	7,133	38,299	38,299	38,682	0	115,280
0301	1. Improve agricultural productivity	7,133	38,299	38,299	38,682	0	115,280
	Use of goods and services	7,133	26,888	26,888	27,157	0	80,933
	Non Financial Assets	0	11,411	11,411	11,525	0	34,347
<b>Financing:DDF Sources</b>		45,150	2,120,953	2,120,953	2,142,162	253,504	6,637,572
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	80,000	80,000	80,800	0	240,800
308	7. Waste Management, Pollution and Noise Reduction	0	80,000	80,000	80,800	0	240,800
0308	1. Manage waste, reduce pollution and noise	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	15,150	1,280,509	1,280,509	1,293,314	50,500	3,904,832
505	5. Energy Supply to Support Industries and Households	0	18,161	18,161	18,343	0	54,665
0505	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	18,161	18,161	18,343	0	54,665
	Use of goods and services	0	18,161	18,161	18,343	0	54,665
506	6. Human Settlements Development	15,150	1,147,348	1,147,348	1,158,821	50,500	3,504,017
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	15,150	1,147,348	1,147,348	1,158,821	50,500	3,504,017
	Use of goods and services	0	140,000	140,000	141,400	0	421,400
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	15,150	957,348	957,348	966,921	0	2,881,617
507	7. Housing / Shelter	0	115,000	115,000	116,150	0	346,150
0507	1. Increase access to safe, adequate and affordable shelter	0	115,000	115,000	116,150	0	346,150
	Non Financial Assets	0	115,000	115,000	116,150	0	346,150
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	334,350	334,350	337,694	0	1,006,394
601	1. Education	0	334,350	334,350	337,694	0	1,006,394
0601	1. Increase equitable access to and participation in education at all levels	0	334,350	334,350	337,694	0	1,006,394
	Non Financial Assets	0	334,350	334,350	337,694	0	1,006,394



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	30,000	426,094	426,094	430,355	203,004	1,485,546
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	46,900	46,900	47,369	0	141,169
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	19,900	19,900	20,099	0	59,899
	<b>Use of goods and services</b>	0	19,900	19,900	20,099	0	59,899
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	21,000	21,000	21,210	0	63,210
	<b>Use of goods and services</b>	0	19,000	19,000	19,190	0	57,190
	<b>Other expense</b>	0	2,000	2,000	2,020	0	6,020
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	0	18,060
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	30,000	379,194	379,194	382,986	203,004	1,344,377
<b>0713</b>	1. Accelerate economic and social integration with regional and/or sub-regional states	30,000	379,194	379,194	382,986	203,004	1,344,377
	<b>Non Financial Assets</b>	30,000	379,194	379,194	382,986	203,004	1,344,377
<b>Grand Total</b>		<b>248,515</b>	<b>7,503,746</b>	<b>7,527,083</b>	<b>7,578,784</b>	<b>983,891</b>	<b>23,593,505</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Berekum Municipal - Berekum</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		9,854.4	2,333,693.3	2,357,030.2	2,357,030.2	7,047,753.7
<b>Sub total</b>		<b>9,854.4</b>	<b>2,333,693.3</b>	<b>2,357,030.2</b>	<b>2,357,030.2</b>	<b>7,047,753.7</b>
030101 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		7,133.4	54,116.0	54,116.0	54,657.2	162,889.3
31 Non Financial Assets		0.0	11,411.0	11,411.0	11,525.1	34,347.1
<b>Sub total</b>		<b>7,133.4</b>	<b>65,527.0</b>	<b>65,527.0</b>	<b>66,182.3</b>	<b>197,236.4</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>58,000.0</b>	<b>58,000.0</b>	<b>58,580.0</b>	<b>174,580.0</b>
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	2,250.0	2,250.0	2,272.5	6,772.5
31 Non Financial Assets		0.0	8,893.0	8,893.0	8,981.9	26,767.9
<b>Sub total</b>		<b>0.0</b>	<b>11,143.0</b>	<b>11,143.0</b>	<b>11,254.4</b>	<b>33,540.4</b>
030801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		14,115.0	65,864.0	65,864.0	66,522.6	198,250.6
27 Social benefits [GFS]		11,837.0	105,761.0	105,761.0	106,818.6	318,340.6
28 Other expense		13,959.3	144,520.0	144,520.0	145,965.2	435,005.2
<b>Sub total</b>		<b>39,911.3</b>	<b>316,145.0</b>	<b>316,145.0</b>	<b>319,306.5</b>	<b>951,596.5</b>
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		17,490.0	84,908.0	84,908.0	85,757.1	255,573.1
<b>Sub total</b>		<b>17,490.0</b>	<b>84,908.0</b>	<b>84,908.0</b>	<b>85,757.1</b>	<b>255,573.1</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
31 Non Financial Assets		6,557.1	308,000.0	308,000.0	311,080.0	927,080.0
<b>Sub total</b>		<b>6,557.1</b>	<b>308,000.0</b>	<b>308,000.0</b>	<b>311,080.0</b>	<b>927,080.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		32,952.6	244,000.0	244,000.0	246,440.0	734,440.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>32,952.6</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>252,500.0</b>	<b>752,500.0</b>
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	8,761.7	8,761.7	8,849.3	26,372.6
31 Non Financial Assets		0.0	132,389.8	132,389.8	133,713.7	398,493.2
<b>Sub total</b>		<b>0.0</b>	<b>141,151.4</b>	<b>141,151.4</b>	<b>142,562.9</b>	<b>424,865.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
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050202 2. Strengthen the appropriate institutional framework to promote the development of science and technology research

22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>

050502 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix

22 Use of goods and services		0.0	18,161.0	18,161.0	18,342.6	54,664.6
<b>Sub total</b>		<b>0.0</b>	<b>18,161.0</b>	<b>18,161.0</b>	<b>18,342.6</b>	<b>54,664.6</b>

050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development

28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>

050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units

22 Use of goods and services		0.0	9,060.4	9,060.4	9,151.0	27,271.7
28 Other expense		0.0	2,600.0	2,600.0	2,626.0	7,826.0
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
<b>Sub total</b>		<b>0.0</b>	<b>12,362.7</b>	<b>12,362.7</b>	<b>12,486.3</b>	<b>37,211.7</b>

050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services

22 Use of goods and services		460.0	225,737.0	225,737.0	227,994.4	679,468.4
28 Other expense		0.0	63,000.0	63,000.0	63,630.0	189,630.0
31 Non Financial Assets		15,149.8	957,347.9	957,347.9	966,921.4	2,881,617.2
<b>Sub total</b>		<b>15,609.8</b>	<b>1,246,084.9</b>	<b>1,246,084.9</b>	<b>1,258,545.8</b>	<b>3,750,715.6</b>

050701 1. Increase access to safe, adequate and affordable shelter

31 Non Financial Assets		0.0	389,278.5	389,278.5	393,171.2	1,171,728.1
<b>Sub total</b>		<b>0.0</b>	<b>389,278.5</b>	<b>389,278.5</b>	<b>393,171.2</b>	<b>1,171,728.1</b>

050702 2. Improve and accelerate housing delivery in the rural areas

22 Use of goods and services		0.0	4,190.0	4,190.0	4,231.9	12,611.9
31 Non Financial Assets		0.0	30,810.0	30,810.0	31,118.1	92,738.1
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>

060101 1. Increase equitable access to and participation in education at all levels

22 Use of goods and services		67,117.2	681,428.0	681,428.0	688,242.3	2,051,098.3
31 Non Financial Assets		0.0	429,350.0	429,350.0	433,643.5	1,292,343.5
<b>Sub total</b>		<b>67,117.2</b>	<b>1,110,778.0</b>	<b>1,110,778.0</b>	<b>1,121,885.8</b>	<b>3,343,441.8</b>

060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>

060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission

22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>

070102 2. Enhance civil society and private sector participation in governance

22 Use of goods and services		0.0	2,050.0	2,050.0	2,070.5	6,170.5
<b>Sub total</b>		<b>0.0</b>	<b>2,050.0</b>	<b>2,050.0</b>	<b>2,070.5</b>	<b>6,170.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	71,089.0	71,089.0	71,799.9	213,977.9
28 Other expense		3,133.0	27,578.2	27,578.2	27,854.0	83,010.5
<b>Sub total</b>		<b>3,133.0</b>	<b>98,667.2</b>	<b>98,667.2</b>	<b>99,653.9</b>	<b>296,988.4</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		30.0	11,222.0	11,222.0	11,334.2	33,778.2
31 Non Financial Assets		0.0	31,950.0	31,950.0	32,269.5	96,169.5
<b>Sub total</b>		<b>30.0</b>	<b>43,172.0</b>	<b>43,172.0</b>	<b>43,603.7</b>	<b>129,947.7</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		14,626.0	135,580.0	135,580.0	136,935.8	408,095.8
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		4,100.0	33,200.0	33,200.0	33,532.0	99,932.0
<b>Sub total</b>		<b>18,726.0</b>	<b>170,780.0</b>	<b>170,780.0</b>	<b>172,487.8</b>	<b>514,047.8</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
31 Non Financial Assets		0.0	33,830.0	33,830.0	34,168.3	101,828.3
<b>Sub total</b>		<b>0.0</b>	<b>33,830.0</b>	<b>33,830.0</b>	<b>34,168.3</b>	<b>101,828.3</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
28 Other expense		0.0	77,355.0	77,355.0	78,128.6	232,838.6
<b>Sub total</b>		<b>0.0</b>	<b>77,355.0</b>	<b>77,355.0</b>	<b>78,128.6</b>	<b>232,838.6</b>
071108 8. Strengthen institutions responsible for enforcement of children's rights						
22 Use of goods and services		0.0	2,465.5	2,465.5	2,490.1	7,421.1
<b>Sub total</b>		<b>0.0</b>	<b>2,465.5</b>	<b>2,465.5</b>	<b>2,490.1</b>	<b>7,421.1</b>
071301 1. Accelerate economic and social integration with regional and/or sub-regional states						
31 Non Financial Assets		30,000.0	379,193.8	379,193.8	382,985.8	1,141,373.4
<b>Sub total</b>		<b>30,000.0</b>	<b>379,193.8</b>	<b>379,193.8</b>	<b>382,985.8</b>	<b>1,141,373.4</b>
071302 2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws						
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
<b>Total</b>		<b>248,514.7</b>	<b>7,503,746.3</b>	<b>7,527,083.3</b>	<b>7,578,783.8</b>	<b>22,609,613.4</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum Municipal - Berekum	248,515	248,515	248,515	7,503,746	7,527,083	7,578,784
<b>Financing:Central GoG Sources</b>	<b>67,257</b>	<b>67,257</b>	<b>67,257</b>	<b>3,113,260</b>	<b>3,136,053</b>	<b>3,144,392</b>
<b>21 Compensation of employees [GFS]</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>2,279,364</b>	<b>2,302,157</b>	<b>2,302,157</b>
211 Wages and Salaries	140	140	140	2,279,364	2,302,157	2,302,157
21110 Established Position	0	0	0	2,168,276	2,189,958	2,189,958
21111 Non Established Position	140	140	140	18,509	18,694	18,694
21112 Other Allowances	0	0	0	92,579	93,505	93,505
<b>22 Use of goods and services</b>	<b>67,117</b>	<b>67,117</b>	<b>67,117</b>	<b>747,923</b>	<b>747,923</b>	<b>755,402</b>
221 Use of goods and services	67,117	67,117	67,117	747,923	747,923	755,402
22101 Materials - Office Supplies	67,117	67,117	67,117	696,754	696,754	703,722
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,350	3,350	3,384
22105 Travel - Transport	0	0	0	28,216	28,216	28,499
22106 Repairs - Maintenance	0	0	0	9,850	9,850	9,949
22107 Training - Seminars - Conferences	0	0	0	6,752	6,752	6,820
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,178</b>	<b>3,178</b>	<b>3,210</b>
282 Miscellaneous other expense	0	0	0	3,178	3,178	3,210
28210 General Expenses	0	0	0	3,178	3,178	3,210
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,795</b>	<b>82,795</b>	<b>83,623</b>
311 Fixed Assets	0	0	0	66,202	66,202	66,864
31112 Non residential buildings	0	0	0	8,000	8,000	8,080
31113 Other structures	0	0	0	42,390	42,390	42,814
31121 Transport - equipment	0	0	0	5,610	5,610	5,666
31122 Other machinery - equipment	0	0	0	10,202	10,202	10,304
312 Inventories	0	0	0	16,593	16,593	16,759
31221 Materials - supplies	0	0	0	1,000	1,000	1,010
31222 Work - progress	0	0	0	15,593	15,593	15,749
<b>Financing:IGF-Retained Sources</b>	<b>91,300</b>	<b>91,300</b>	<b>91,300</b>	<b>797,648</b>	<b>798,191</b>	<b>805,624</b>
<b>21 Compensation of employees [GFS]</b>	<b>9,714</b>	<b>9,714</b>	<b>9,714</b>	<b>54,330</b>	<b>54,873</b>	<b>54,873</b>
211 Wages and Salaries	9,714	9,714	9,714	54,330	54,873	54,873
21111 Non Established Position	8,594	8,594	8,594	41,483	41,898	41,898
21112 Other Allowances	1,120	1,120	1,120	12,847	12,975	12,975
<b>22 Use of goods and services</b>	<b>52,184</b>	<b>52,184</b>	<b>52,184</b>	<b>392,782</b>	<b>392,782</b>	<b>396,710</b>
221 Use of goods and services	52,184	52,184	52,184	392,782	392,782	396,710
22101 Materials - Office Supplies	9,944	9,944	9,944	47,122	47,122	47,593
22102 Utilities	0	0	0	11,880	11,880	11,999
22105 Travel - Transport	28,894	28,894	28,894	281,000	281,000	283,810
22106 Repairs - Maintenance	460	460	460	5,200	5,200	5,252
22109 Special Services	12,886	12,886	12,886	45,580	45,580	46,036
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>27 Social benefits [GFS]</b>	<b>11,837</b>	<b>11,837</b>	<b>11,837</b>	<b>107,761</b>	<b>107,761</b>	<b>108,839</b>
271 Social security benefits	0	0	0	2,000	2,000	2,020
27111 Social Security Benefits - Cash	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	11,837	11,837	11,837	105,761	105,761	106,819
27211 Social Assistance Benefits - Cash	11,837	11,837	11,837	105,761	105,761	106,819

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	<b>17,565</b>	<b>17,565</b>	<b>17,565</b>	<b>218,075</b>	<b>218,075</b>	<b>220,256</b>
282 Miscellaneous other expense	17,565	17,565	17,565	218,075	218,075	220,256
28210 General Expenses	17,565	17,565	17,565	218,075	218,075	220,256
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>24,700</b>	<b>24,947</b>
311 Fixed Assets	0	0	0	20,200	20,200	20,402
31131 Infrastructure assets	0	0	0	20,200	20,200	20,402
312 Inventories	0	0	0	4,500	4,500	4,545
31221 Materials - supplies	0	0	0	4,500	4,500	4,545
<b>Financing:CF (Assembly) Sources</b>	<b>37,674</b>	<b>37,674</b>	<b>37,674</b>	<b>1,433,587</b>	<b>1,433,587</b>	<b>1,447,923</b>
<b>22 Use of goods and services</b>	<b>27,490</b>	<b>27,490</b>	<b>27,490</b>	<b>349,229</b>	<b>349,229</b>	<b>352,721</b>
221 Use of goods and services	27,490	27,490	27,490	349,229	349,229	352,721
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22103 General Cleaning	0	0	0	1,284	1,284	1,297
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	82,237	82,237	83,059
22107 Training - Seminars - Conferences	17,490	17,490	17,490	164,708	164,708	166,355
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	10,000	10,000	10,000	55,000	55,000	55,550
<b>28 Other expense</b>	<b>3,627</b>	<b>3,627</b>	<b>3,627</b>	<b>276,000</b>	<b>276,000</b>	<b>278,760</b>
282 Miscellaneous other expense	3,627	3,627	3,627	276,000	276,000	278,760
28210 General Expenses	3,627	3,627	3,627	276,000	276,000	278,760
<b>31 Non Financial Assets</b>	<b>6,557</b>	<b>6,557</b>	<b>6,557</b>	<b>808,358</b>	<b>808,358</b>	<b>816,442</b>
311 Fixed Assets	6,557	6,557	6,557	801,108	801,108	809,120
31111 Dwellings	0	0	0	274,278	274,278	277,021
31112 Non residential buildings	0	0	0	128,830	128,830	130,118
31121 Transport - equipment	0	0	0	90,000	90,000	90,900
31122 Other machinery - equipment	6,557	6,557	6,557	308,000	308,000	311,080
312 Inventories	0	0	0	7,250	7,250	7,323
31222 Work - progress	0	0	0	7,250	7,250	7,323
<b>Financing:Pooled Sources</b>	<b>7,133</b>	<b>7,133</b>	<b>7,133</b>	<b>38,299</b>	<b>38,299</b>	<b>38,682</b>
<b>22 Use of goods and services</b>	<b>7,133</b>	<b>7,133</b>	<b>7,133</b>	<b>26,888</b>	<b>26,888</b>	<b>27,157</b>
221 Use of goods and services	7,133	7,133	7,133	26,888	26,888	27,157
22101 Materials - Office Supplies	1,000	1,000	1,000	19,788	19,788	19,986
22105 Travel - Transport	6,133	6,133	6,133	0	0	0
22107 Training - Seminars - Conferences	0	0	0	7,100	7,100	7,171
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,411</b>	<b>11,411</b>	<b>11,525</b>
311 Fixed Assets	0	0	0	5,961	5,961	6,021
31122 Other machinery - equipment	0	0	0	5,961	5,961	6,021
312 Inventories	0	0	0	5,450	5,450	5,505
31222 Work - progress	0	0	0	5,450	5,450	5,505
<b>Financing:DDF Sources</b>	<b>45,150</b>	<b>45,150</b>	<b>45,150</b>	<b>2,120,953</b>	<b>2,120,953</b>	<b>2,142,162</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	203,061	203,061	205,092
221 Use of goods and services	0	0	0	203,061	203,061	205,092
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,100	3,100	3,131
22106 Repairs - Maintenance	0	0	0	158,161	158,161	159,743
22107 Training - Seminars - Conferences	0	0	0	6,800	6,800	6,868
22108 Consulting Services	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
<b>31 Non Financial Assets</b>	45,150	45,150	45,150	1,865,892	1,865,892	1,884,551
311 Fixed Assets	35,292	35,292	35,292	923,835	923,835	933,074
31111 Dwellings	0	0	0	328,200	328,200	331,482
31112 Non residential buildings	0	0	0	280,000	280,000	282,800
31113 Other structures	5,292	5,292	5,292	95,291	95,291	96,244
31122 Other machinery - equipment	30,000	30,000	30,000	220,344	220,344	222,547
312 Inventories	9,858	9,858	9,858	942,057	942,057	951,477
31222 Work - progress	9,858	9,858	9,858	942,057	942,057	951,477
<b>Grand Total</b>	<b>248,515</b>	<b>248,515</b>	<b>248,515</b>	<b>7,503,746</b>	<b>7,527,083</b>	<b>7,578,784</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Berekum Municipal - Berekum	2,279,364	1,376,330	891,154	4,546,847	54,330	718,618	24,700	797,648	0	0	0	0	0	281,949	1,877,303	2,159,252	7,503,746
Central Administration	1,238,722	460,229	713,358	2,412,310	54,330	718,618	24,700	797,648	0	0	0	0	0	255,061	1,416,542	1,671,603	4,881,560
Administration (Assembly Office)	1,238,722	460,229	713,358	2,412,310	54,330	718,618	24,700	797,648	0	0	0	0	0	255,061	1,416,542	1,671,603	4,881,560
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	761,428	95,000	856,428	0	0	0	0	0	0	0	0	0	0	334,350	334,350	1,190,778
Office of Departmental Head	0	761,428	95,000	856,428	0	0	0	0	0	0	0	0	0	0	334,350	334,350	1,190,778
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	115,000	115,000	145,000
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	115,000	115,000	145,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	734,804	85,228	0	820,032	0	0	0	0	0	0	0	0	0	26,888	11,411	38,299	858,331
	734,804	85,228	0	820,032	0	0	0	0	0	0	0	0	0	26,888	11,411	38,299	858,331
Physical Planning	177,586	14,010	9,595	201,192	0	0	0	0	0	0	0	0	0	0	0	0	201,192
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	114,287	11,660	702	126,649	0	0	0	0	0	0	0	0	0	0	0	0	126,649
Parks and Gardens	63,300	2,350	8,893	74,543	0	0	0	0	0	0	0	0	0	0	0	0	74,543
Social Welfare & Community Development	99,374	12,483	0	111,857	0	0	0	0	0	0	0	0	0	0	0	0	111,857
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,987	4,715	0	47,702	0	0	0	0	0	0	0	0	0	0	0	0	47,702
Community Development	56,387	7,767	0	64,155	0	0	0	0	0	0	0	0	0	0	0	0	64,155
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	28,877	12,952	73,200	115,028	0	0	0	0	0	0	0	0	0	0	0	0	115,028
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	4,190	30,810	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	28,877	8,762	42,390	80,028	0	0	0	0	0	0	0	0	0	0	0	0	80,028
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	1,238,722
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)					
Location Code	0710200	Berekum					

						<b>Compensation of employees [GFS]</b>	<b>1,238,722</b>
Objective	000000	Compensation of Employees					1,238,722
National Strategy	0000000	Compensation of Employees					1,238,722
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries							1,238,722
21110	Established Position						1,220,214
2111001	Established Post						1,220,214
21111	Non Established Position						18,509
2111102	Monthly paid & casual labour						18,509

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	797,648
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)					
Location Code	0710200	Berekum					

							<b>Compensation of employees [GFS]</b>			<b>54,330</b>
Objective	000000	Compensation of Employees								<b>54,330</b>
National Strategy	0000000	Compensation of Employees								<b>54,330</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>54,330</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>54,330</b>
		Wages and Salaries								<b>54,330</b>
	21111	Non Established Position								<b>41,483</b>
	2111102	Monthly paid & casual labour								<b>41,483</b>
	21112	Other Allowances								<b>12,847</b>
	2111213	Night Watchman Allowance								<b>1,080</b>
	2111238	Overtime Allowance								<b>7,147</b>
	2111243	Transfer Grants								<b>4,620</b>
							<b>Use of goods and services</b>			<b>392,782</b>
Objective	030902	2. Enhance community participation in governance and decision-making								<b>36,080</b>
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects								<b>7,680</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013				Yr.1	Yr.2	Yr.3		<b>7,680</b>
						1	1	1		
Activity	000003	Electricity Charges				1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services								<b>6,000</b>
	22102	Utilities								<b>6,000</b>
	2210201	Electricity charges								<b>6,000</b>
Activity	000004	Water Bills				1.0	1.0	1.0		<b>1,680</b>
		Use of goods and services								<b>1,680</b>
	22102	Utilities								<b>1,680</b>
	2210202	Water								<b>1,680</b>
National Strategy	3080103	1.3. Enforcement of all sanitation laws								<b>200</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013				Yr.1	Yr.2	Yr.3		<b>200</b>
						1	1	1		
Activity	000017	Toilet Papers				1.0	1.0	1.0		<b>200</b>
		Use of goods and services								<b>200</b>
	22106	Repairs - Maintenance								<b>200</b>
	2210612	Public Toilets								<b>200</b>
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis								<b>4,200</b>
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013				Yr.1	Yr.2	Yr.3		<b>4,200</b>
						1	1	1		
Activity	000005	Postal Charges				1.0	1.0	1.0		<b>600</b>
		Use of goods and services								<b>600</b>
	22102	Utilities								<b>600</b>
	2210204	Postal Charges								<b>600</b>
Activity	000006	Telecom Charges				1.0	1.0	1.0		<b>3,600</b>

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

**2013**

Use of goods and services					3,600
22102 Utilities					3,600
2210203 Telecommunications					3,600
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels			2,000
Output	0004	National Celebrations Cost appropriately estimated by December, 2012			2,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	May Day Celebration			2,000
		1.0	1.0	1.0	
Use of goods and services					2,000
22109 Special Services					2,000
2210902 Official Celebrations					2,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities			22,000
Output	0002	Travelling & Transport Expenses appropriately estimated by December, 2013			22,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Other T & T Allowance			22,000
		1.0	1.0	1.0	
Use of goods and services					22,000
22105 Travel - Transport					22,000
2210510 Night allowances					22,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			244,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses			174,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2013			174,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Purchase of fuel for official vehicles running			69,000
		1.0	1.0	1.0	
Use of goods and services					69,000
22105 Travel - Transport					69,000
2210503 Fuel & Lubricants - Official Vehicles					69,000
Activity	000002	Fuel for officers on official duties with their private cars			15,000
		1.0	1.0	1.0	
Use of goods and services					15,000
22105 Travel - Transport					15,000
2210503 Fuel & Lubricants - Official Vehicles					15,000
Activity	000003	M'tce of official Vehicles			65,000
		1.0	1.0	1.0	
Use of goods and services					65,000
22105 Travel - Transport					65,000
2210502 Maintenance & Repairs - Official Vehicles					65,000
Activity	000004	T & T Allowance			10,000
		1.0	1.0	1.0	
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210509 Other Travel & Transportation					10,000
Activity	000005	Other T & T Allowance			15,000
		1.0	1.0	1.0	
Use of goods and services					15,000
22105 Travel - Transport					15,000
2210511 Local travel cost					15,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations			70,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2013			70,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000008	Purchase of Fuel for the Grader, Payloader & Tipper Trucks.			70,000
		1.0	1.0	1.0	
Use of goods and services					70,000
22105 Travel - Transport					70,000
2210503 Fuel & Lubricants - Official Vehicles					70,000

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

**2013**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							5,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	M'tce of office machines	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210605	Maintenance of Machinery & Plant							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,122
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							11,122
Output	0001	Office Equipment Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3				11,122
			1	1	1				
Activity	000004	Stationery	1.0	1.0	1.0				11,122
		Use of goods and services							11,122
	22101	Materials - Office Supplies							11,122
	2210101	Printed Material & Stationery							11,122
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							96,580
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							96,580
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				96,580
			1	1	1				
Activity	000002	General Assembly meeting	1.0	1.0	1.0				21,800
		Use of goods and services							21,800
	22101	Materials - Office Supplies							9,000
	2210113	Feeding Cost							9,000
	22109	Special Services							12,800
	2210905	Assembly Members Sitings All							12,800
Activity	000004	Printing & Stationery	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	22101	Materials - Office Supplies							22,000
	2210101	Printed Material & Stationery							22,000
Activity	000005	Protocol & Entertainment	1.0	1.0	1.0				13,780
		Use of goods and services							13,780
	22109	Special Services							13,780
	2210901	Service of the State Protocol							13,780
Activity	000007	Library/Publication	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210115	Textbooks & Library Books							5,000
Activity	000008	Accommodation/Hotel Bills	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210513	Local Hotel Accommodation							15,000
Activity	000009	Bank Charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000013	Sub Committee Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210905	Assembly Members Sittings All				10,000
Activity	000015	Executive Committee Allowance	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22109	Special Services				7,000
	2210905	Assembly Members Sittings All				7,000
<b>Social benefits [GFS]</b>						<b>107,761</b>
Objective	030902	2. Enhance community participation in governance and decision-making				105,761
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				105,761
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	105,761
			1	1	1	
Activity	000019	Incidental Expenses	1.0	1.0	1.0	90,000
		Social assistance benefits				90,000
	27211	Social Assistance Benefits - Cash				90,000
	2721101	Exempt for Aged, Antenal & Under 5 Years				90,000
Activity	000020	Pauper Burial	1.0	1.0	1.0	15,761
		Social assistance benefits				15,761
	27211	Social Assistance Benefits - Cash				15,761
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				15,761
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000010	Medical Expenses/NHIS Registration	1.0	1.0	1.0	2,000
		Social security benefits				2,000
	27111	Social Security Benefits - Cash				2,000
	2711101	National Health Insurance Scheme				2,000
<b>Other expense</b>						<b>218,075</b>
Objective	030902	2. Enhance community participation in governance and decision-making				134,520
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000015	Pay Your Levy Campaign	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				1,500
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Legal Charges	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821007	Court Expenses				1,500
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				111,724

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	111,724
			1	1	1	
Activity	000009	Light & Kerosine	1.0	1.0	1.0	436
		Miscellaneous other expense				436
		28210 General Expenses				436
		2821006 Other Charges				436
Activity	000010	Commission / Bonus	1.0	1.0	1.0	91,788
		Miscellaneous other expense				91,788
		28210 General Expenses				91,788
		2821006 Other Charges				91,788
Activity	000011	Allow.to Trad. Council	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	000012	Compensation	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821004 DA's				7,000
Activity	000018	Relief Fund	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821021 Grants to Households				12,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				12,296
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	12,296
			1	1	1	
Activity	000001	Donation	1.0	1.0	1.0	12,296
		Miscellaneous other expense				12,296
		28210 General Expenses				12,296
		2821009 Donations				12,296
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				5,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Nalag Dues	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,200
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	000002	General Assembly meeting	1.0	1.0	1.0	6,200
		Miscellaneous other expense				6,200
		28210 General Expenses				6,200
		2821006 Other Charges				6,200
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				77,355
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				77,355

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Boreholes in Rural Communities and Outshir Areas cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	77,355
			1	1	1	
Activity	000001	Provision of Boreholes in the Municipal Wide	1.0	1.0	1.0	77,355
Miscellaneous other expense						77,355
28210 General Expenses						77,355
2821004 DA's						77,355
<b>Non Financial Assets</b>						<b>24,700</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				24,700
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				24,700
Output	0001	Office Equipment Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	24,700
			1	1	1	
Activity	000002	Office Furniture	1.0	1.0	1.0	20,200
Fixed Assets						20,200
31131 Infrastructure assets						20,200
3113108 Purchase of Furniture & Fittings						20,200
Activity	000003	Office Facilities	1.0	1.0	1.0	4,500
Inventories						4,500
31221 Materials - supplies						4,500
3122102 Office Facilities, Supplies and Accessories						4,500



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>		1,173,587		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)						
Location Code	0710200	Berekum						
<b>Use of goods and services</b>								<b>259,229</b>
Objective	030902	2. Enhance community participation in governance and decision-making						29,784
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						3,500
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013		Yr.1	Yr.2	Yr.3		3,500
Activity	000013	Equipment Rental		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22104 Rentals								2,000
2210409 Rental of Plant & Equipment								2,000
Activity	000014	Day Care Centre		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22106 Repairs - Maintenance								1,500
2210613 Schools/Nurseries								1,500
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,284
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013		Yr.1	Yr.2	Yr.3		1,284
Activity	000016	Sanitation Tools		1.0	1.0	1.0		1,284
Use of goods and services								1,284
22103 General Cleaning								1,284
2210301 Cleaning Materials								1,284
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						25,000
Output	0004	National Celebrations Cost appropriately estimated by December, 2012		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Independence Day Celebration		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Activity	000002	Senior Citizens Day Celebration		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						84,708
National Strategy	2010602	6.2 Promote increased job creation						84,708
Output	0001	2% of DACF for Disable people appropriately estimated by December,2013		Yr.1	Yr.2	Yr.3		84,708
Activity	000001	Support the activities of the Disable people in the Municipality		1.0	1.0	1.0		84,708
Use of goods and services								84,708
22107 Training - Seminars - Conferences								84,708
2210701 Training Materials								84,708
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						80,737

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						80,737
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3			80,737
			1	1	1			
Activity	000002	M'tce of Assembly Building	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22106	Repairs - Maintenance						30,000
	2210603	Repairs of Office Buildings						30,000
Activity	000003	M'tce of office furniture	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22106	Repairs - Maintenance						6,000
	2210604	Maintenance of Furniture & Fixtures						6,000
Activity	000005	M'tce of Staff Quarters	1.0	1.0	1.0			44,737
		Use of goods and services						44,737
	22106	Repairs - Maintenance						44,737
	2210602	Repairs of Residential Buildings						44,737
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						44,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation						5,000
Output	0003	MPCU Monitoring & Evaluation and other activities cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Monitoring / Evaluation of Projects & other activities	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
	22105	Travel - Transport						4,000
	2210502	Maintenance & Repairs - Official Vehicles						2,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						39,000
Output	0002	Preparation of Composite Budget Cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3			39,000
			1	1	1			
Activity	000001	Preparation of Composite Budget Annually	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	000002	Database Capturing	1.0	1.0	1.0			19,000
		Use of goods and services						19,000
	22101	Materials - Office Supplies						8,000
	2210101	Printed Material & Stationery						6,000
	2210113	Feeding Cost						2,000
	22105	Travel - Transport						5,000
	2210502	Maintenance & Repairs - Official Vehicles						2,000
	2210503	Fuel & Lubricants - Official Vehicles						3,000
	22108	Consulting Services						6,000
	2210802	External Consultants Fees						6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						20,000
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000006	Office Facilities	1.0	1.0	1.0			5,000
		Use of goods and services						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000008	Accommodation/Hotel Bills	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210513	Local Hotel Accommodation							15,000
								<b>Other expense</b>	<b>201,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making							10,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							10,000
Output	0001	Miscellaneous Expenses incurred to improve good governance appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000008	Scholarship	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							6,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							6,000
Output	0001	Transport allowance and Running cost of official vehicles appropriately estimated by December 2013	Yr.1	Yr.2	Yr.3				6,000
Activity	000006	Insurance of Official Vehicles	1	1	1				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821004	DA's							6,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							50,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							50,000
Output	0001	Communities Self Help Projects Supporting appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Purchasing of Building Materials to support Communities Self Help Projects	1	1	1				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821004	DA's							50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							13,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							13,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				13,000
Activity	000009	M'tce of Slaughter House	1	1	1				13,000
		Miscellaneous other expense							13,000
	28210	General Expenses							13,000
	2821004	DA's							13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							27,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation							15,000
Output	0003	MPCU Monitoring & Evaluation and other activities cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Monitoring / Evaluation of Projects & other activities	1	1	1				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000

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

**2013**

2821004 DA's						15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				12,000
Output	0002	Preparation of Composite Budget Cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Database Capturing	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				25,000
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000011	Assistance to Communities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Activity	000014	Counterpart Funding	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821004 DA's						15,000
Objective	071302	2. Sustain Government's commitment to international peace and security, adherence to international protocols and conventions and incorporate them into national laws				70,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				70,000
Output	0001	Security Agencies Supporting appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Supporting Security Agencies in Municipality	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821015 Special Operations (Peace Keeping)						70,000
<b>Non Financial Assets</b>						<b>713,358</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				308,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				308,000
Output	0001	Adequate Provision for Contingency made by December, 2013	Yr.1	Yr.2	Yr.3	308,000
			1	1	1	
Activity	000001	Provision for Contingency for unplanned purchases and other Government directives	1.0	1.0	1.0	308,000
Fixed Assets						308,000
31122 Other machinery - equipment						308,000
3112205 Other Capital Expenditure						308,000
Objective	050106	6. Ensure sustainable development in the transport sector				90,000
National Strategy	7020604	6.4. Revisit IGF Sources				90,000
Output	0001	Purchase of Two(2) Pickups for the office use cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Mobilization of Revenue & Monitoring	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				274,278

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices							<b>274,278</b>
Output	0001	Construction of Staff Quarters appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3				<b>274,278</b>
			1	1	1				
Activity	000001	Construction of 2 No.2 Unit Semi-Detached Quarters for Senior Staff	1.0	1.0	1.0				<b>182,852</b>
Fixed Assets									<b>182,852</b>
	31111	Dwellings							<b>182,852</b>
	3111103	Bungalows/Palace							<b>182,852</b>
Activity	000002	Construction of 1 No. 2 Unit Semi-Detached Junior Staff	1.0	1.0	1.0				<b>91,426</b>
Fixed Assets									<b>91,426</b>
	31111	Dwellings							<b>91,426</b>
	3111103	Bungalows/Palace							<b>91,426</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							<b>7,250</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							<b>7,250</b>
Output	0001	Office Equipment Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3				<b>7,250</b>
			1	1	1				
Activity	000001	Computer & Accessories	1.0	1.0	1.0				<b>7,250</b>
Inventories									<b>7,250</b>
	31222	Work - progress							<b>7,250</b>
	3122249	WIP-Computers and accessories							<b>7,250</b>
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							<b>33,830</b>
National Strategy	7090109	1.9 Expand access to legal aid services to all communities							<b>33,830</b>
Output	0001	Rehabilitation of Court Building Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3				<b>33,830</b>
			1	1	1				
Activity	000001	Rehabilitation of Court Building	1.0	1.0	1.0				<b>33,830</b>
Fixed Assets									<b>33,830</b>
	31112	Non residential buildings							<b>33,830</b>
	3111204	Office Buildings							<b>33,830</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<b>Total By Funding</b>			1,671,603		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101000	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)						
Location Code	0710200	Berekum						

Use of goods and services								203,061	
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix							18,161
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							18,161
Output	0001	Supporting of Rural Electrification & Street Lights cost appropriately estimated by December,2013			Yr.1	Yr.2	Yr.3	18,161	
				1	1	1			
Activity	000001	Improve Electrification System in the Municipality			1.0	1.0	1.0	18,161	
Use of goods and services								18,161	
	22106	Repairs - Maintenance						18,161	
	2210617	Street Lights/Traffic Lights						18,161	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							140,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							140,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2013			Yr.1	Yr.2	Yr.3	140,000	
				1	1	1			
Activity	000004	M'tce of Public toilets			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
	22106	Repairs - Maintenance						30,000	
	2210612	Public Toilets						30,000	
Activity	000006	M'tce of Mkt. Structures			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
	22106	Repairs - Maintenance						60,000	
	2210611	Markets						60,000	
Activity	000007	M'tce of Day Care Centre			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
	22106	Repairs - Maintenance						20,000	
	2210613	Schools/Nurseries						20,000	
Activity	000010	M'tce of Roads & Grounds			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
	22106	Repairs - Maintenance						30,000	
	2210610	Drains						30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							19,900
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability							6,600
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2013			Yr.1	Yr.2	Yr.3	6,600	
				1	1	1			
Activity	000003	Training of Assembly members			1.0	1.0	1.0	6,600	
Use of goods and services								6,600	
	22101	Materials - Office Supplies						1,000	
	2210113	Feeding Cost						1,000	
	22105	Travel - Transport						100	
	2210503	Fuel & Lubricants - Official Vehicles						100	
	22107	Training - Seminars - Conferences						1,500	
	2210701	Training Materials						1,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22108	Consulting Services							2,000		
	2210802	External Consultants Fees							2,000		
	22109	Special Services							2,000		
	2210905	Assembly Members Sittings All							2,000		
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels								6,100	
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2013						Yr.1	Yr.2	Yr.3	6,100
							1	1	1		
Activity	000002	Training of Junior Staff members						1.0	1.0	1.0	6,100
		Use of goods and services								6,100	
	22101	Materials - Office Supplies								1,000	
	2210113	Feeding Cost								1,000	
	22105	Travel - Transport								100	
	2210503	Fuel & Lubricants - Official Vehicles								100	
	22107	Training - Seminars - Conferences								1,000	
	2210701	Training Materials								1,000	
	22108	Consulting Services								4,000	
	2210802	External Consultants Fees								2,000	
	2210803	Other Consultancy Expenses								2,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework									7,200
Output	0001	Both Senior & Junior Staff training appropriately estimated by December,2013						Yr.1	Yr.2	Yr.3	7,200
							1	1	1		
Activity	000001	Training of Senior Staff members						1.0	1.0	1.0	7,200
		Use of goods and services								7,200	
	22101	Materials - Office Supplies								2,000	
	2210113	Feeding Cost								2,000	
	22105	Travel - Transport								200	
	2210503	Fuel & Lubricants - Official Vehicles								200	
	22107	Training - Seminars - Conferences								1,000	
	2210701	Training Materials								1,000	
	22108	Consulting Services								4,000	
	2210802	External Consultants Fees								2,000	
	2210803	Other Consultancy Expenses								2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									19,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									19,000
Output	0001	General Expenditure appropriately estimated by December,2013						Yr.1	Yr.2	Yr.3	19,000
							1	1	1		
Activity	000001	Training of Sub-district structures						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22101	Materials - Office Supplies								1,500	
	2210113	Feeding Cost								1,500	
	22105	Travel - Transport								2,500	
	2210502	Maintenance & Repairs - Official Vehicles								1,500	
	2210503	Fuel & Lubricants - Official Vehicles								1,000	
	22107	Training - Seminars - Conferences								2,000	
	2210701	Training Materials								2,000	
	22108	Consulting Services								2,000	
	2210802	External Consultants Fees								2,000	
	22109	Special Services								2,000	
	2210906	Unit Committee/T. C. M. Allow								2,000	
Activity	000003	Training of MPCU Members						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
	22101	Materials - Office Supplies								1,000	
	2210113	Feeding Cost								1,000	
	22107	Training - Seminars - Conferences								1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210701	Training Materials							1,000
	22108	Consulting Services							2,000
	2210802	External Consultants Fees							2,000
Activity	000012	Acquisition of steel cabinets	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210410	Rentals of Computers and Accessories							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection							6,000
Output	0009	80 Revenue Collectors trained	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Training of 80 Revenue Collectors	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							1,000
	2210113	Feeding Cost							1,000
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							300
	22108	Consulting Services							4,500
	2210801	Local Consultants Fees							4,000
	2210802	External Consultants Fees							500
		<b>Other expense</b>							<b>52,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							50,000
Output	0001	Maintenance, Repairs & Renewals cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000008	M'tce of Lorry Park	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821004	DA's							50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0001	General Expenditure appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Training of MPCU Members	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
		<b>Non Financial Assets</b>							<b>1,416,542</b>
Objective	030801	1. Manage waste, reduce pollution and noise							80,000
National Strategy	5080101	1.1 Proper planning of drainage systems							80,000
Output	0001	Construction of Drains appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Construction of Drains	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31113	Other structures							80,000
	3111301	Roads							80,000



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

**2013**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								957,348
National Strategy	5060508	5.10 Provide adaptive space in the urban areas for commercialisation								957,348
Output	0002	Construction of Daily Markets appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3					957,348
			1	1	1					
Activity	000001	Construction of Amomaso, Benkasa and Botokrom Daily Markets	1.0	1.0	1.0					5,950
		Fixed Assets								5,950
	31113	Other structures								5,950
	3111304	Markets								5,950
Activity	000002	Construction of Kato and Diasempa Daily Market	1.0	1.0	1.0					9,341
		Fixed Assets								9,341
	31113	Other structures								9,341
	3111304	Markets								9,341
Activity	000003	Pavement of Kato Station and Land Scaping of Omanhene's Park face one two.	1.0	1.0	1.0					942,057
		Inventories								942,057
	31222	Work - progress								942,057
	3122224	WIP-Markets								942,057
Objective	071301	1. Accelerate economic and social integration with regional and/or sub-regional states								379,194
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas								379,194
Output	0001	Construction of Golden City Park cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3					200,994
			1	1	1					
Activity	000001	Construction of Golden City Park	1.0	1.0	1.0					200,994
		Fixed Assets								200,994
	31122	Other machinery - equipment								200,994
	3112205	Other Capital Expenditure								200,994
Output	0002	Expenditure on Golden City Park cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3					83,200
			1	1	1					
Activity	000001	Construction of Stands & Provision of other facilities	1.0	1.0	1.0					83,200
		Fixed Assets								83,200
	31111	Dwellings								83,200
	3111101	Buildings and other structures								83,200
Output	0003	Construction of Stands on Top of Underground Dressing Rooms at Golden City Park estimated by December,2013	Yr.1	Yr.2	Yr.3					45,000
			1	1	1					
Activity	000001	Construction of Stands on Top of Underground Dressing Rooms.	1.0	1.0	1.0					45,000
		Fixed Assets								45,000
	31111	Dwellings								45,000
	3111101	Buildings and other structures								45,000
Output	0004	Construction of WC Toilet Facility at Golden City Park estimated by December,2013	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	000001	Construction of WC Toilet Facility at Golden City Park	1.0	1.0	1.0					50,000
		Fixed Assets								50,000
	31111	Dwellings								50,000
	3111101	Buildings and other structures								50,000
<b>Total Cost Centre</b>										<b>4,881,560</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	681,428		
Organisation	2930301000	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_			
Location Code	0710200	Berekum			
<b>Use of goods and services</b>					<b>681,428</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			681,428
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			681,428
Output	0002	Provision for NEPAD SFP	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	provision for school feeding	1.0	1.0	1.0
Use of goods and services					681,428
22101 Materials - Office Supplies					681,428
2210113 Feeding Cost					681,428

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			175,000	
Function Code	70980	Education n.e.c						
Organisation	2930301000	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head						
Location Code	0710200	Berekum						
<b>Use of goods and services</b>								<b>60,000</b>
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research						60,000
National Strategy	5020201	2.1 Revamp Science and Technology Endowment Fund to support research activities in tertiary institutions (private and public) and research institutions						55,000
Output	0001	Supporting of Municipal Educational Fund appropriately estimated by December,2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Support Municipal Educational Fund		1	1	1		50,000
Use of goods and services								50,000
22107 Training - Seminars - Conferences								50,000
2210703 Examination Fees and Expenses								50,000
Output	0002	Supporting of STME Clinic programme appropriately estimated by December,2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Supporting STME Clinic		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210703 Examination Fees and Expenses								5,000
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development						5,000
Output	0004	Supporting of BECE Mock Examination appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Supporting BECE Mock Examination		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210703 Examination Fees and Expenses								5,000
<b>Other expense</b>								<b>20,000</b>
Objective	050202	2. Strengthen the appropriate institutional framework to promote the development of science and technology research						20,000
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development						20,000
Output	0003	Supporting of Best Teacher Awards appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Supporting Best Teacher Awards		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821022 National Awards								20,000
<b>Non Financial Assets</b>								<b>95,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						95,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						95,000
Output	0001	Construction of Classroom Blocks are appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		95,000
Activity	000002	Construction of 6 Unit Classroom Block, Office & Store		1	1	1		95,000
Fixed Assets								95,000
31112 Non residential buildings								95,000
3111205 School Buildings								95,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<b>Total By Funding</b>	<b>334,350</b>
Function Code	70980	Education n.e.c					
Organisation	2930301000	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head					
Location Code	0710200	Berekum					

**Non Financial Assets 334,350**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>334,350</b>
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					<b>280,000</b>
Output	0001	Construction of Classroom Blocks are appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3		<b>280,000</b>
			1	1	1		
Activity	000001	Construction of 4 No.2 Unit Classroom Block	1.0	1.0	1.0		<b>100,000</b>
Fixed Assets							<b>100,000</b>
	31112	Non residential buildings					<b>100,000</b>
	3111205	School Buildings					<b>100,000</b>
Activity	000003	Construction of 3 Unit Classroom Block	1.0	1.0	1.0		<b>180,000</b>
Fixed Assets							<b>180,000</b>
	31112	Non residential buildings					<b>180,000</b>
	3111205	School Buildings					<b>180,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education					<b>19,350</b>
Output	0003	Supply of School furniture are appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3		<b>19,350</b>
			1	1	1		
Activity	000001	Supply of School furniture to Schools in the Municipality	1.0	1.0	1.0		<b>19,350</b>
Fixed Assets							<b>19,350</b>
	31122	Other machinery - equipment					<b>19,350</b>
	3112205	Other Capital Expenditure					<b>19,350</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management					<b>35,000</b>
Output	0001	Construction of Classroom Blocks are appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3		<b>35,000</b>
			1	1	1		
Activity	00004	Construction of 6 seater KVIP at Senase Methodist JHS	1.0	1.0	1.0		<b>35,000</b>
Fixed Assets							<b>35,000</b>
	31111	Dwellings					<b>35,000</b>
	3111101	Buildings and other structures					<b>35,000</b>
<b>Total Cost Centre</b>							<b>1,190,778</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70721	General Medical services (IS)						
Organisation	2930401000	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health						
Location Code	0710200	Berekum						

**Use of goods and services 30,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						15,000
Output	0001	Supporting of Disease Control (Malaria ) cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Supporting Roll - Back Malaria & Treated Mosquito Nets Supply	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210909	Operational Enhancement Expenses							15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						15,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						15,000
Output	0001	Supporting of DRI - HIV / AIDS Education cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Supporting DRI - HIV / AIDS Education in the Municipal Wide	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210909	Operational Enhancement Expenses							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					115,000
Function Code	70721	General Medical services (IS)						
Organisation	2930401000	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health						
Location Code	0710200	Berekum						

**Non Financial Assets 115,000**

Objective	050701	1. Increase access to safe, adequate and affordable shelter						115,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						115,000
Output	0002	Construction of New Quarters Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3			115,000
Activity	000001	Construction of 4No. 2Bedroom,Hall, Kitchen, Toilet & Bath	1.0	1.0	1.0			115,000

Fixed Assets								115,000
31111	Dwellings							115,000
3111103	Bungalows/Palace							115,000

**Total Cost Centre 145,000**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>				765,032
Function Code	70421	Agriculture cs					
Organisation	2930600000	Berekum Municipal - Berekum_Agriculture					
Location Code	0710200	Berekum					

**Compensation of employees [GFS] 734,804**

Objective	000000	Compensation of Employees					734,804
National Strategy	0000000	Compensation of Employees					734,804
Output	0000		Yr.1	Yr.2	Yr.3		734,804
			0	0	0		
Activity	000000		0.0	0.0	0.0		734,804

Wages and Salaries							734,804
21110	Established Position						707,320
2111001	Established Post						707,320
21112	Other Allowances						27,484
2111223	Basic PE Related Allowances						27,484

**Use of goods and services 30,228**

Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					27,228
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					6,728
Output	0002	Introduce Improve Verities of Major Staple Foods.	Yr.1	Yr.2	Yr.3		6,728
			1	1	1		
Activity	000001	Introduction of New Major Staple Foods	1.0	1.0	1.0		4,228

Use of goods and services							4,228
22101	Materials - Office Supplies						1,000
2210113	Feeding Cost						1,000
22105	Travel - Transport						3,228
2210502	Maintenance & Repairs - Official Vehicles						1,128
2210505	Running Cost - Official Vehicles						2,100

Activity	000002	Education on Soya beans processing & mushroom projects	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
22101	Materials - Office Supplies						1,000
2210113	Feeding Cost						1,000
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500

National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					7,120
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Output	0003	Educate consumers to Patronage locally produced products	Yr.1	Yr.2	Yr.3		7,120
			1	1	1		

Activity	000001	Education on locally produced products	1.0	1.0	1.0		7,120
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Use of goods and services							7,120
22101	Materials - Office Supplies						2,120
2210101	Printed Material & Stationery						1,120
2210113	Feeding Cost						1,000
22105	Travel - Transport						5,000
2210502	Maintenance & Repairs - Official Vehicles						2,000
2210503	Fuel & Lubricants - Official Vehicles						3,000

National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					13,380
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Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3		13,380
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices	1.0	1.0	1.0	9,340
Use of goods and services						9,340
	22101	Materials - Office Supplies				1,500
	2210113	Feeding Cost				1,500
	22105	Travel - Transport				7,600
	2210502	Maintenance & Repairs - Official Vehicles				2,500
	2210503	Fuel & Lubricants - Official Vehicles				2,600
	2210512	Mileage Allowance				2,500
	22107	Training - Seminars - Conferences				240
	2210702	Visits, Conferences / Seminars (Local)				240
Activity	000002	Improve agriculture productivity	1.0	1.0	1.0	4,040
Use of goods and services						4,040
	22107	Training - Seminars - Conferences				4,040
	2210701	Training Materials				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,040
Objective	030107	7. Improve institutional coordination for agriculture development				3,000
National Strategy	7050104	1.4 Implement capacity development interventions				3,000
Output	0002	Administrative Overheads are appropriately estimated by December 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Utility charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22102	Utilities				3,000
	2210201	Electricity charges				1,200
	2210202	Water				600
	2210203	Telecommunications				580
	2210204	Postal Charges				520
	2210205	Sanitation Charges				100

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				<b>Total By Funding</b> 55,000
Function Code	70421	Agriculture cs				
Organisation	293060000	Berekum Municipal - Berekum_Agriculture				
Location Code	0710200	Berekum				

Other expense 55,000

Objective	030107	7. Improve institutional coordination for agriculture development				55,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				55,000
Output	0001	Celebration of Farmers Day cost appropriately estimated by December,2013	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Farmers Day Celebration	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
	28210	General Expenses				55,000
	2821022	National Awards				55,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled	<b>Total By Funding</b>			38,299
Function Code	70421	Agriculture cs				
Organisation	293060000	Berekum Municipal - Berekum_Agriculture				
Location Code	0710200	Berekum				
<b>Use of goods and services</b>						<b>26,888</b>
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				26,888
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				7,100
Output	0005	Educate farmers on mushroom production	Yr.1	Yr.2	Yr.3	7,100
			1	1	1	
Activity	000001	Mushroom Production	1.0	1.0	1.0	7,100
Use of goods and services						7,100
22107 Training - Seminars - Conferences						7,100
2210701 Training Materials						7,100
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				19,788
Output	0006	Construction of Beehives Demonstration Farm	Yr.1	Yr.2	Yr.3	9,788
			1	1	1	
Activity	000001	Construction of Beehives Demonstration Farms	1.0	1.0	1.0	9,788
Use of goods and services						9,788
22101 Materials - Office Supplies						9,788
2210108 Construction Material						9,788
Output	0007	Construction of Snails Demonstration Farm	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Snails Demonstration Farm	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210108 Construction Material						10,000
<b>Non Financial Assets</b>						<b>11,411</b>
Objective	030101	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				11,411
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				11,411
Output	0001	Allocate Resources for effective extension delivery service to enhance efficiency appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	11,411
			1	1	1	
Activity	000001	Conduct field demonstration tours to enhance adoption of Good Agriculture practices	1.0	1.0	1.0	11,411
Fixed Assets						5,961
31122 Other machinery - equipment						5,961
3112201 Purchase of Plant & Equipment						5,961
Inventories						5,450
31222 Work - progress						5,450
3122262 WIP-Sewers						5,450
<b>Total Cost Centre</b>						<b>858,331</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			126,649	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2930702000	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_					
Location Code	0710200	Berekum					

<b>Compensation of employees [GFS]</b>						<b>114,287</b>
Objective	000000	Compensation of Employees				114,287
National Strategy	0000000	Compensation of Employees				114,287
Output	0000		Yr.1	Yr.2	Yr.3	114,287
			0	0	0	
Activity	000000		0.0	0.0	0.0	114,287

Wages and Salaries						114,287
21110	Established Position					111,247
2111001	Established Post					111,247
21112	Other Allowances					3,040
2111242	Travel Allowance					3,040

<b>Use of goods and services</b>						<b>9,060</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				9,060
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				9,060
Output	0001	Programmes of Town & Country Planning cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	6,188
			1	1	1	
Activity	000001	Inspection of unauthorised Structures	1.0	1.0	1.0	1,916

Use of goods and services						1,916
22105	Travel - Transport					1,916
2210503	Fuel & Lubricants - Official Vehicles					1,916

Activity	000002	Education & Sensitisation of plot development	1.0	1.0	1.0	1,872
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Use of goods and services						1,872
22101	Materials - Office Supplies					700
2210101	Printed Material & Stationery					700
22105	Travel - Transport					1,172
2210503	Fuel & Lubricants - Official Vehicles					1,172

Activity	000003	Satutory Planning Committee meeting	1.0	1.0	1.0	2,400
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Use of goods and services						2,400
22105	Travel - Transport					2,400
2210503	Fuel & Lubricants - Official Vehicles					2,400

Output	0003	Overheads are appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	2,872
			1	1	1	

Activity	000001	Stationery	1.0	1.0	1.0	2,872
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Use of goods and services						2,872
22101	Materials - Office Supplies					1,400
2210101	Printed Material & Stationery					1,400
22107	Training - Seminars - Conferences					1,472
2210706	Library & Subscription					1,472

<b>Other expense</b>						<b>2,600</b>
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Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				2,600
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				2,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Programmes of Town & Country Planning cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000003	Satutory Planning Committee meeting	1.0	1.0	1.0	2,600
Miscellaneous other expense						2,600
28210 General Expenses						2,600
2821006 Other Charges						2,600
<b>Non Financial Assets</b>						<b>702</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				702
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				702
Output	0002	Office equipment cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	702
Fixed Assets						702
31122 Other machinery - equipment						702
3112208 Computers and accessories						702
<b>Total Cost Centre</b>						<b>126,649</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			<b>74,543</b>
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2930703000	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_				
Location Code	0710200	Berekum				
<b>Compensation of employees [GFS]</b>						<b>63,300</b>
Objective	000000	Compensation of Employees				<b>63,300</b>
National Strategy	0000000	Compensation of Employees				<b>63,300</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>63,300</b>
Activity	000000		0	0	0	<b>63,300</b>
Wages and Salaries						<b>63,300</b>
21110 Established Position						<b>63,300</b>
2111001 Established Post						<b>63,300</b>
<b>Use of goods and services</b>						<b>2,350</b>
Objective	030501	1. Reverse forest and land degradation				<b>2,250</b>
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				<b>2,250</b>
Output	0001	Re - afforestation cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	<b>2,250</b>
Activity	000002	Landscape Beautification	1	1	1	<b>2,250</b>
Use of goods and services						<b>2,250</b>
22105 Travel - Transport						<b>500</b>
2210509 Other Travel & Transportation						<b>500</b>
22106 Repairs - Maintenance						<b>1,750</b>
2210615 Recreational Parks						<b>1,750</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>100</b>
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>100</b>
Output	0001	Purchase of Stationery cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	<b>100</b>
Activity	000001	Purchase of Stationery	1	1	1	<b>100</b>
Use of goods and services						<b>100</b>
22101 Materials - Office Supplies						<b>100</b>
2210101 Printed Material & Stationery						<b>100</b>
<b>Non Financial Assets</b>						<b>8,893</b>
Objective	030501	1. Reverse forest and land degradation				<b>8,893</b>
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				<b>8,893</b>
Output	0001	Re - afforestation cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	<b>8,893</b>
Activity	000001	Tree Planting Excise	1	1	1	<b>8,893</b>
Fixed Assets						<b>300</b>
31121 Transport - equipment						<b>300</b>
3112101 Vehicle						<b>300</b>
Inventories						<b>8,593</b>
31222 Work - progress						<b>8,593</b>
3122263 WIP-Landscaping and Gardening						<b>8,593</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 74,543

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			47,702	
Function Code	71040	Family and children					
Organisation	2930802000	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_					
Location Code	0710200	Berekum					

<b>Compensation of employees [GFS]</b>						<b>42,987</b>
Objective	000000	Compensation of Employees				42,987
National Strategy	0000000	Compensation of Employees				42,987
Output	0000		Yr.1	Yr.2	Yr.3	42,987
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,987

Wages and Salaries						42,987
21110	Established Position					15,696
2111001	Established Post					15,696
21112	Other Allowances					27,291
2111201	Motorbike Allowance					210
2111213	Night Watchman Allowance					26,531
2111241	Per Diem & Inconvenience Allowance					300
2111242	Travel Allowance					250

<b>Use of goods and services</b>						<b>4,715</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				200
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				200
Output	0001	Maintenance of Motorbike Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Maintenance of Motorbike	1.0	1.0	1.0	200
Use of goods and services						200
22105	Travel - Transport					200
2210502	Maintenance & Repairs - Official Vehicles					200

Objective	070102	2. Enhance civil society and private sector participation in governance				2,050
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				2,050
Output	0001	Purchase of Computer and Accessories	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	Computer & Accessories	1.0	1.0	1.0	1,450

Use of goods and services						1,450
22104	Rentals					1,450
2210410	Rentals of Computers and Accessories					1,450
Output	0002	Purchase of Printer	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Purchase of Printer	1.0	1.0	1.0	600

Use of goods and services						600
22104	Rentals					600
2210410	Rentals of Computers and Accessories					600

Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights				2,465
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				465
Output	0002	Social education on child Rights.	Yr.1	Yr.2	Yr.3	465
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Education on Child Rights	1.0	1.0	1.0	465
Use of goods and services						465
	22101	Materials - Office Supplies				165
	2210103	Refreshment Items				165
	22105	Travel - Transport				300
	2210502	Maintenance & Repairs - Official Vehicles				150
	2210503	Fuel & Lubricants - Official Vehicles				150
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				2,000
Output	0001	Overheads are appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000002	Running Cost of Motorbike	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
Activity	000003	Office Facilities	1.0	1.0	1.0	900
Use of goods and services						900
	22101	Materials - Office Supplies				900
	2210102	Office Facilities, Supplies & Accessories				900
<b>Total Cost Centre</b>						<b>47,702</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 64,155
Function Code	70620	Community Development						
Organisation	2930803000	Berekum Municipal - Berekum_Social Welfare & Community Development_Community Development						
Location Code	0710200	Berekum						

<b>Compensation of employees [GFS]</b>								<b>56,387</b>
Objective	000000	Compensation of Employees						56,387
National Strategy	0000000	Compensation of Employees						56,387
Output	0000			Yr.1	Yr.2	Yr.3		56,387
				0	0	0		
Activity	000000			0.0	0.0	0.0		56,387

Wages and Salaries								56,387
21110	Established Position							21,623
2111001	Established Post							21,623
21112	Other Allowances							34,764
2111242	Travel Allowance							34,764

<b>Use of goods and services</b>								<b>7,189</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,189
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,300
Output	0003	Office equipments are appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		1,300
				1	1	1		
Activity	000001	Purchase of Desktop Computer		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22104	Rentals							1,000
2210410	Rentals of Computers and Accessories							1,000

Activity	000002	Purchase of Printer		1.0	1.0	1.0		300
Use of goods and services								300
22104	Rentals							300
2210410	Rentals of Computers and Accessories							300
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						269
Output	0002	Overheads are appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		269
				1	1	1		
Activity	000001	Stationery		1.0	1.0	1.0		189

Use of goods and services								189
22101	Materials - Office Supplies							189
2210101	Printed Material & Stationery							189

Activity	000002	Office Facilities		1.0	1.0	1.0		80
Use of goods and services								80
22101	Materials - Office Supplies							80
2210102	Office Facilities, Supplies & Accessories							80
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels						5,620
Output	0001	Mass Education Campaign cost appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		5,620
				1	1	1		
Activity	000001	To educate 8 Communities on Government Policies and Programmes		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210113	Feeding Cost							1,500
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000002	To conduct community profile on 4 selected communities		1.0	1.0	1.0			3,120
		Use of goods and services							3,120
	22101	Materials - Office Supplies							1,120
	2210113	Feeding Cost							1,120
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
	22107	Training - Seminars - Conferences							1,000
	2210707	Recruitment Expenses							1,000
<b>Other expense</b>									<b>578</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							578
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							578
Output	0001	Mass Education Campaign cost appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3			578
				1	1	1			
Activity	000001	To educate 8 Communities on Government Policies and Programmes		1.0	1.0	1.0			578
		Miscellaneous other expense							578
	28210	General Expenses							578
	2821011	Tuition Fees							578
<b>Total Cost Centre</b>									<b>64,155</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			35,000
Function Code	70610	Housing development				
Organisation	2931002000	Berekum Municipal - Berekum_Works_Public Works				
Location Code	0710200	Berekum				
<b>Use of goods and services</b>						<b>4,190</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				4,190
National Strategy	5070201	2.1 Review and implement existing rural housing policy				4,190
Output	0003	Stationery cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	2,390
Activity	000001	Stationery	1	1	1	2,390
Use of goods and services						2,390
22101 Materials - Office Supplies						2,390
2210101 Printed Material & Stationery						2,390
Output	0004	Transportation cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Fuel & Lubricant	1	1	1	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
<b>Non Financial Assets</b>						<b>30,810</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				30,810
National Strategy	5070201	2.1 Review and implement existing rural housing policy				30,810
Output	0001	Maintenance Cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	13,310
Activity	000001	Maintenance of office block & furnishing	1	1	1	8,000
Fixed Assets						8,000
31112 Non residential buildings						8,000
3111204 Office Buildings						8,000
Activity	000002	Maintenance of 1No. Double cabia pick up	1	1	1	5,310
Fixed Assets						5,310
31121 Transport - equipment						5,310
3112101 Vehicle						5,310
Output	0002	Office Equipments cost appropriately estimated by December, 2013	Yr.1	Yr.2	Yr.3	12,500
Activity	000001	Procurement of Computer & Accessories	1	1	1	9,500
Fixed Assets						9,500
31122 Other machinery - equipment						9,500
3112208 Computers and accessories						9,500
Activity	000002	Procurement of photocopier	1	1	1	2,000
Inventories						2,000
31222 Work - progress						2,000
3122246 WIP-Other Capital Expenditure						2,000
Activity	000003	Procurement of office steel cabinet	1	1	1	1,000
Inventories						1,000
31221 Materials - supplies						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3122102 Office Facilities, Supplies and Accessories		Yr.1	Yr.2	Yr.3	
Output	0004 Transportation cost appropriately estimated by December, 2013	1	1	1	1,000
					5,000
Activity	000002 Procurement of 1No. Motorbike	1.0	1.0	1.0	5,000
Inventories					5,000
	31222 Work - progress				5,000
	3122235 WIP-Motor Bike, bicycles etc				5,000
<b>Total Cost Centre</b>					<b>35,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 80,028
Function Code	70451	Road transport						
Organisation	2931004000	Berekum Municipal - Berekum_Works_Feeder Roads						
Location Code	0710200	Berekum						

<b>Compensation of employees [GFS]</b>								<b>28,877</b>
Objective	000000	Compensation of Employees						28,877
National Strategy	0000000	Compensation of Employees						28,877
Output	0000			Yr.1	Yr.2	Yr.3		28,877
				0	0	0		
Activity	000000			0.0	0.0	0.0		28,877
		Wages and Salaries						28,877
		21110 Established Position						28,877
		2111001 Established Post						28,877

<b>Use of goods and services</b>								<b>8,762</b>
Objective	050106	6. Ensure sustainable development in the transport sector						8,762
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports						8,762
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		8,762
				1	1	1		
Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22106 Repairs - Maintenance						1,000
		2210601 Roads, Driveways & Grounds						1,000
Activity	000002	Construction and Shaping of 300km road etc		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22106 Repairs - Maintenance						1,000
		2210601 Roads, Driveways & Grounds						1,000
Activity	000003	Purchase of Office Furniture		1.0	1.0	1.0		3,600
		Use of goods and services						3,600
		22106 Repairs - Maintenance						3,600
		2210604 Maintenance of Furniture & Fixtures						3,600
Activity	000004	Purchase of Office Equipment		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22106 Repairs - Maintenance						2,500
		2210606 Maintenance of General Equipment						2,500
Activity	000005	Purchase of Stationery		1.0	1.0	1.0		662
		Use of goods and services						662
		22101 Materials - Office Supplies						662
		2210101 Printed Material & Stationery						662

<b>Non Financial Assets</b>								<b>42,390</b>
Objective	050106	6. Ensure sustainable development in the transport sector						42,390
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports						42,390
Output	0001	Routine maintenance of Feeder roads cost appropriately estimated by December, 2013		Yr.1	Yr.2	Yr.3		42,390
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Grass Cutting, Ditch Cleaning, Reshaping, Culvert Cleaning etc.	1.0	1.0	1.0	27,890
Fixed Assets						27,890
	31113	Other structures				27,890
	3111301	Roads				27,890
Activity	000002	Construction and Shaping of 300km road etc	1.0	1.0	1.0	14,500
Fixed Assets						14,500
	31113	Other structures				14,500
	3111301	Roads				14,500
<b>Total Cost Centre</b>						<b>80,028</b>
<b>Total Vote</b>						<b>7,503,746</b>