



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**BEREKUM EAST MUNICIPAL ASSEMBLY**



The 2023 Composite Budget of the Berekum East Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Friday 28<sup>th</sup> October, 2022. The total budget for the 2023 fiscal year is summarised below:

S/No.	Item	Estimated Cost
1	Compensation of Employees	5,440,757.88
2	Goods and Service	6,711,255.33
3	Capital Expenditure	22,125,679.79
	<b>TOTAL BUDGET</b>	<b>34,277,693.00</b>

MUNICIPAL COORDINATING DIRECTOR

PRESIDING MEMBER

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## **PART A: STRATEGIC OVERVIEW**

### **Establishment of the Municipality**

The Berekum East Municipal Assembly (BEMA) is one of the twelve (12) districts in the Bono Region with Berekum as the Municipal Capital. The Assembly was established by LI 2299 of 2017. Before the year 2017, Berekum West District Assembly formed part of the municipality.

### **Location and Size**

It is located between latitudes 7°15' and 8°00' North and Longitudes 2°25' and 2°50' West. It shares boundaries with Sunyani East Municipality and Sunyani West Municipality on South-East, Dormaa-East District on the South-West, North-West by Berekum West District, and North by Tain District. The Municipality covers a total land area of about 614.5sq. km.

### **Population Structure**

Berekum East Municipality had a total population of 129,628 as at 2021 (Summary Results by Municipalities; 2021 Population and Housing Census). With the growth rate of 2.5%, the Projected population for 2023 is 132,869. (M= 61,385 (46.2%) F= 71,484 (53.8%).

### **Mission Statement**

The Berekum East Municipal Assembly exists to improve the quality of life of the people in the municipality through the effective co-ordination of resources and activities of all stakeholders for the effective delivery of services by a well-motivated staff

### **Vision**

The vision of the Berekum East Municipal Assembly is to become a well-placed and resourced Local Government Authority which is able to improve upon the living standard and quality of life of its people in an enabling environment for good governance and overall development of the municipality.

### **Goal**

The overall Goal of the Berekum East Municipal Assembly is to implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, services, facilities and opportunities in order to improve the well-being of the people.

## **Core Functions**

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

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

## **THE DISTRICT ECONOMY**

### **Agriculture**

Agriculture constitutes the highest economic activity in the municipality. It engages over 57% of the total labour force in the municipality. The major crops cultivated are maize, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The cultivation of exotic vegetables is catching on with some farmers in the Municipality. eg green pepper.

## Financial Services

The financial sector has been boosted by the establishment of commercial and rural banks in the municipality. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

## Education

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

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

## Health

The Municipality is endowed health wise.

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

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

Source: Ghana Health Service, 2022

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

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

### **Road Network**

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

### **Water and sanitation**

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

### **Markets**

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

## **Key Projects and Achievements in 2022**

- i. Constructed 1No. 2 storey 48 unit Lockable stores and external works (UDG 2)
- ii. Constructed 1No. 2 storey 40 unit Lockable stores, banking hall and external works (UDG 2)
- iii. Constructed and surfaced 243m roads and Supply and installation of. Galvanized streetlights at Thursday Market and Installation of 1No. Traffic Lights (UDG 2)
- iv. Constructed 1No. Storey 10-unit Office complex block and external works at Berekum
- v. Constructed Police Station (charge Office) - Berekum
- vi. Constructed of 1No.CHPS Compound at Namasua
- vii. Constructed 1No. 3-Unit classroom block at Kyereyawkrom



**(Constructed 1No 48No. lockable stores and external works at Berekum Thursday Market) - GSCSP**





**(Constructed 1No 40No. lockable stores, banking hall and external works at Berekum Thursday Market) - GSCSP**



**Completed Police Station in Berekum (Charge Office) – DACF-RFG**



**(Tarred 243m road, installed street lights, 1No. Traffic light and transformer at Berekum Thursday Market) - - GSCSP**



**(Renovated GES office block) - - DACF**

## Revenue and Expenditure Performance in 2022

**Table 1: Revenue Performance as at Aug. 2022 – IGF Only**

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug	% performance as at August
	Approved Budget	Actual	Approved Budget	Actual			
Property Rates	315,000.00	309,246.00	255,879.00	239,297.00	355,879.00	192,565.00	<b>23.30</b>
Basic Rates	0	0		0	0	0	<b>0.00</b>
Fees	197,100.00	204,866.00	187,000.00	173,705.00	319,500.00	107,765.00	<b>13.04</b>
Fines	8,000.00	600	12,000.00	32,680.00	36,000.00	66,672.00	<b>8.07</b>
Licenses	305,166.00	398,652.12	455,166.00	491,588.82	557,220.38	292,784.54	<b>35.42</b>
Land	126,000.00	62,453.00	270,000.00	225,410.38	300,000.00	30,000.00	<b>3.63</b>
Rent	67,900.00	41,413.70	263,900.00	377,709.50	129,000.00	136,788.00	<b>16.55</b>
<b>SUB TOTAL</b>	<b>1,019,166</b>	<b>1,017,230.82</b>	<b>1,443,945.00</b>	<b>1,540,390.70</b>	<b>1,697,599.38</b>	<b>826,574.54</b>	<b>100.00</b>
Royalties	0	0	0		0	0	<b>0.00</b>
<b>TOTAL</b>	<b>1,019,166</b>	<b>1,017,230.82</b>	<b>1,443,945.00</b>	<b>1,540,390.70</b>	<b>1,697,599.38</b>	<b>826,574.54</b>	<b>100.00</b>

**Table 2: Revenue Performance in 2022 – All Revenue Sources**

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug.	% Achieved
	Approved Budget	Actual	Approved Budget	Actual			
IGF	<b>1,019,166</b>	<b>1,017,230.82</b>	<b>1,443,945.0</b>	<b>1,540,390.70</b>	<b>1,697,599.38</b>	<b>826,574.54</b>	<b>48.7</b>
GOG COE	5,295,833.53	5,257,367.08	4,361,880.23	3,220,041.44	<b>5,090,244.00</b>	<b>2,605,786.35</b>	<b>51.2</b>
GOG G&S	184,600.00	85,040.47	107,993.00	69,258.13	<b>174,406.00</b>	<b>36,168.43</b>	<b>20.7</b>
DACF - Assembly	3,872,167.74	2,330,843.57	4,972,240.66	0 -	<b>5,223,598.05</b>	<b>731,863.13</b>	<b>14.0</b>
DACF - MP	400,000.00	361,412.27	400,000.00	55,461.41	<b>400,000.00</b>	<b>238,761.93</b>	<b>59.7</b>
DACF - PWD	124,000.00	83,894.94	200,000.00	18,635.40	<b>250,000.00</b>	<b>48,052.13</b>	<b>19.2</b>
DACF - MSHAP	32,000.00	8,428.90	20,000.00	2,128.05	<b>20,000.00</b>	<b>10,640.25</b>	<b>53.2</b>
DACF-RFG (DDF)	3,082,000.00	370,264.21	1,770,340.00	1,183,992.00	1,752,655.30	<b>1,164,502.40</b>	<b>66.4</b>
GSCSP	7,681,394.68	7,681,394.68	10,590,137.69	115,138.00	<b>14,154,821.68</b>	0	-
CIDA (MAG)	150,000.00	140,741.44	150,000.00	48,048.65	90,000.00	38,373.58	<b>42.6</b>
<b>GRAND TOTAL</b>	<b>21,841,161.95</b>	<b>17,336,618.38</b>	<b>24,016,536.58</b>	<b>6,253,093.78</b>	<b>28,853,324.41</b>	<b>5,700,722.74</b>	<b>19.8</b>

**Table 3: Expenditure Performance in 2022 (All Fund Sources)**

NO.	ITEM	2020		2021		2022 Budget	Actual (Aug.)	% Achieved
		BUDGET	ACTUAL - DEC	Budget	Actual			
1	Compensation	5,586,999.53	5,521,259.23	4,556,011.37	3,273,182.10	5,425,244.00	2,630,035.96	<b>48.5</b>
2	Goods and Services	5,452,400.00	1,488,786.03	6,530,702.57	634,595.50	6,991,804.66	980,591.20	<b>14.0</b>
3	Assets	10,801,762.42	1,129,724.62	12,700,822.64	1,042,421.61	16,436,275.75	2,008,347.23	<b>12.2</b>
	<b>TOTAL</b>	<b>21,841,161.95</b>	<b>8,139,769.88</b>	<b>23,787,536.58</b>	<b>4,950,199.21</b>	<b>28,853,324.41</b>	<b>5,618,974.39</b>	<b>19.5</b>

## **National Medium Term Policy Objectives and Cost.**

- i. The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Berekum East Municipal Assembly. The most relevant and adopted policy objectives are as follows:
- ii. Deepen political and administrative decentralization
- iii. Improve decentralised planning
- iv. Ensure improved fiscal performance and sustainability / Improve fiscal resource mobilisation
- v. Enhance capacity for high-quality, timely and reliable data
- vi. Improve human capital development and management
- vii. Enhance business enabling environment
- viii. Devise and implement policies to promote sustainable tourism
- ix. Increase investment to enhance agricultural productive capacity
- x. Ensure free, equitable and quality education for all by 2030
- xi. Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services
- xii. Universal access to safe drinking water by 2030
- xiii. Sanitation for all and no open defecation by 2030
- xiv. Achieve gender equality and empower all women and girls
- xv. Ensure effective child protection and family welfare system
- xvi. Appropriate Social Protection Sys. & Measures
- xvii. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- xviii. Facilitate sustainable and resilient infrastructure development
- xix. Enhance inclusive urbanization & capacity for settlement planning
- xx. Facilitate sustainable and resilient infrastructure development
- xxi. Reduce vulnerability to climate-related events and disasters

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Current Year (2022) as at August		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual				
Increased access to safe and potable water	No. of water facilities provided	10	6	6	0	6	10	10	10
	% of population with access to safe and potable water	95%	93%	95%	93%	98%	100%	100%	100%
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	100%	100%	100%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	545	545	545	545
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	17	11	17	9	17	17	17	17

	No. of radio talk shows organised on disaster prevention	22	14	24	8	24	24	24	24
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	20	9	12	12	12	12	12	12
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	5	4	7	2	6	6	6	6
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	4	1	4	4	4	4



## Revenue Mobilization Strategies for Key Revenue Sources in 2023

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

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

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

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objectives**

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

#### **2. Budget Program Description**

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

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

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

A total staff of 141 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government

Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

:

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

# **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

## **SUB-PROGRAM 1.1: General Administration**

### **1. Budget Sub-Program Objectives**

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

### **2. Budget Sub-Program Description**

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 4: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

### 4. Budget Sub-Program Operations and Projects

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

Table 5: Budget Sub-Program Operations and Projects

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

# **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

## **SUB-PROGRAM 1.2: Finance and Audit**

### **1. Budget Sub-Program Objectives**

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

### **2. Budget Sub-Program Description**

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

The operations under this sub programme include the following:

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

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

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

### **3. Budget Sub-Program Results Statement**

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

Table 6: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug)	2023	2024	2025	2026
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	7	12	12	12	12
	Annual financial report submitted by	24th March 2021	21 <sup>st</sup> March 2021 -	31 <sup>st</sup> March 2023	31 <sup>st</sup> March 2024	32 <sup>nd</sup> March 2025	33 <sup>rd</sup> March 2026
	Monthly financial statements submitted by	12 <sup>th</sup> of ensuing month	10 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month
IGF target achieved/ exceeded	Revenue improvement plan prepared and approved by	October, 2020	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25

#### 4. Budget Sub-Program Operations and Projects

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

Table 7: Budget Sub-Program Operations and Projects

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

# **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

## **SUB-PROGRAM 1.3: Human Resource Management**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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



### 3. Budget Sub-Program Results Statement

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

Table 8: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

### 4. Budget Sub-Program Operations and Projects

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

Table 9: Budget Sub-Program Operations and Projects

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

# **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

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

### **1. Budget Sub-Program Objective**

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

### **2. Budget Sub-Program Description**

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

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

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 10: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
				2023	2024	2025	2026
		2021	2022 (Aug)				
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Mid-year review of plans and budgets organised by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

#### 4. Budget Sub-Program Operations and Projects

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

Table 11: Budget Sub-Program Operations and Projects

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

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Program Objectives**

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

### **2. Budget Program Description**

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

The Program is carried out through;

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

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

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

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

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **Sub-Program 2.1: Education and Youth Development**

#### **1. Budget Sub-Program Objectives**

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

#### **2. Budget Sub-Program Description**

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

The sub-programme delivers the following key services:

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

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

#### **CHALLENGES**

Major challenges include

- Over concentration of teaching staff in Berekum township
- Increasing percentage of teacher absenteeism in basic schools

- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate means of transport

### 3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022	2023	2024	2025	2026
		Actual	Actual (as at Aug)				
Examination results improved	% pass in BECE	99.19	—	100	100	100	100
	% pass in WASSCE	99.27	—	100	100	100	100

### 4. Budget Sub-Program Operations and Projects

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

Table 13: Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Support to needy students at all levels	Construct 1No. 3-Unit classroom block with ancillary facilities
Conduct mock exams for BECE candidates	Procure 400No. Dual desks for schools
Supervision and inspection of schools	Procure furniture for teachers
Organise STME clinic	Procure 2No. motorbikes for GES
Support to sports and culture	
Independence Day celebration / My first day at school (Official celebrations)	

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **Sub-Program 2.2: Health Services and Management**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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



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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 14: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections		2025	2026
		2021	2022 (Aug.)	2023	2024		
Geographic access to Health Improved	Functional CHPS zones	28	28	30	30	30	30
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	170	175	175	175

### 4. Budget Sub-Program Operations and Projects

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

Table 15: Budget Sub-Program Operations and Projects

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

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.3: Social Welfare and Community Development**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

### Challenges

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

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

### 3. Budget Sub-Program Results Statement

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

Table 16: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
				2023	2024	2025	2026
		2021	2022 (Aug.)				
Children protected against violence and abuse	No. of child welfare cases handled	1,497	1,588	1,500	1,800	1,900	2,000
PWDs registered on NHIS	No. of PWDs registered on NHIS	100	100	140	160	160	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	69	8	100	100	100	100

#### 4. Budget Sub-Program Operations and Projects

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

Table 17: Budget Sub-Program Operations and Projects

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

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.4 Environmental Health and sanitation Services**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

- provision and maintenance of sanitary facilities

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

### 3. Budget Sub-Program Results Statement

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

Table 18: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercises undertaken	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

### 4. Budget Sub-Program Operations and Projects

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

Table 19: Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Environmental and sanitation management	Procure 4No. refuse containers
Fumigate sanitary sites and public open spaces	
Sanitation Improvement Package	
<b>Solid Waste Management</b> (Maintain final waste disposal site )	
Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase, Mpatapo and Biadan )	

# **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

## **1. Budget Programme Objectives**

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

## **2. Budget Programme Description**

Activities under this programme include the following;

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

- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings.

Implementing Departments of this programme are;

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

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

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



# **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

## **Sub-Programme 3.1 Physical and Spatial Planning Development**

### **1. Budget Sub-Programme Objectives**

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

### **2. Budget Sub-Programme Description**

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

Operations undertaken under this sub-programme include the following;

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

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

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 20: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2021	2022 (Aug.)	2023	2024	2025	2026
New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1	1	1
Building permits processing improved	No. of building permits issued	57	68	180	200	220	240
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signages mounted	35	35	100	100	100	100

### 4. Budget Sub-Program Operations and Projects

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

Table 21: Budget Sub-Program Operations and Projects

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

The three objectives of the NCWSP are to

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

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

### 3. Budget Sub-Program Results Statement

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

Table 22: Budget Sub-Program Results Statement

Key/Main Output s	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	7	12	12	12	12

#### 4. Budget Sub-Program Operations and Projects

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

Table 23: Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Provide Streetlights and maintain faulty ones	Drill and mechanise 6No. Boreholes
Maintenance of official bungalows / office accommodation	Procurement of 150No LT poles and accessories for electricity extension
Maintenance of market facilities	Completion of 88No. Lockable stores 4No.20-Unit stalls, paving of 3000m2 stores and stalls area (UDG 2)
Maintenance of boreholes	Construction of 100No.Lockable Stores, 4No.14unit stalls, Meat shop, Fire Hydrant, Pavement of Market Area, Supply and installation of 250No. galvanized streetlights. (UDG 3)
	Construction of 2 storey conference hall, 10No. Offices, 10No. Lockable stores, paving of yard, fencing and supply and installation of 1,000 street lights (UDG 4)
	Construction of WC toilet with urinal and bath facilities at the Berekum main lorry station
	Construct 1st floor of 1No. 2 storey office complex at Berekum
	Procure furniture for Assembly Hall (100No. seats)
	Self Help Projects (Support to community initiated projects) - 5%

# **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

## **Sub-Program 3.3 Roads and Transport Services**

### **1. Budget Sub-Programme Objectives**

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

### **2. Budget Sub-Program Description**

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

### 3. Budget Sub-Program Results Statement

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

Table 24: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	1	0	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	0	5	5	5	5

#### 4. Budget Sub-Program Operations and Projects

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

Table 25: Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Servicing and repairing of 1 No. Pick-up Vehicle	Maintenance of selected roads, drains and walkways in the municipality
Workshops, meetings Seminars and conferences	Complete the Construction and surfacing of 243m roads and Supply and installation of Galvanized streetlights at Thursday Market and Installation of 1No. Traffic Lights (UDG 2)
Undertake Inventory of Roads	
Purchasing of 1 No. Desk Computer	
Monitoring and evaluation of programmes and projects	



## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Sub-Programme Description**

Activities under this programme include the following;

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

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

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

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **Sub-Program 4.1 Trade, Industry and Tourism Services**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 26: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug)	2023	2024	2025	2026
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	17	11	30	30	35	35

### Budget Sub-Program Operations and Projects

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

Table 27: Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Provide start up kits for SME trainees
Development and promotion of Tourism potentials	Procure and install 1No. Electricity Transformer for Gari factory at Namasua under 1D1F
Support the production of organic Black Soap	

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **Sub-Programme 4.2 Agricultural Services and Management**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

- Facilitate the development and promotion of agribusiness in the municipality
- Establish relevant demonstrations, field days, and farmer fora in the municipality
- Ensure achievement of targeted demonstrations
- Advise the Assembly on matters related to agriculture in the district; and
- Ensure food safety in the municipality

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

### 3. Budget Sub-Program Results Statement

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

Table 28: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	41,000	0	190,000	210,000	210,000	210,000
	Bags of fertilizer distributed to farmers	17,900	22,900	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	23	16	22	25	25	25
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	65FBOs	6 FBOs	8 FBOs	8 FBOs	8 FBOs	8 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10	10

#### 4. Budget Sub-Program Operations and Projects

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

Table 29: Budget Sub-Program Operations and Projects

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Sub-Program 5.1 Disaster Prevention and Management**

#### **1. Budget Programme Objectives**

- To reduce disaster risks across the Municipality

#### **2. Budget Sub-Programme Description**

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

The operations undertaken to deliver this sub-programme include:

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

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

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



### 3. Budget Sub-Program Results Statement

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

Table 30: Budget Sub-Program Results Statement

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug.)	2023	2024	2025	2026
Disaster victims supported	No. of disaster victims supported	8	0	10	10	8	8
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	16	16	17	17	17	17
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	78	70	100	100	100	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provision made	Provision made	Provision made

### 4. Budget Sub-Program Operations and Projects

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

Table 31: Budget Sub-Program Results Statement

OPERATIONS	PROJECTS
Public education and sensitization	
Undertake tree planting exercise	
Provide relief items	
Train and equip volunteers on disaster prevention and management	

**PART C: FINANCIAL INFORMATION**

**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	5,841,407		
150101 Enhance business enabling environment	0	310,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	20,763,491		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	425,000		
300102 6.1 Universal access to safe drinking water by 2030	0	560,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,180,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	164,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	78,000		
410101 Deepen political and administrative decentralisation	0	2,477,672		
410201 Improve decentralised planning	0	270,000		
410301 17.1 Strengthen domestic resource mob.	34,277,663	67,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	79,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,093,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	554,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	292,392		
640101 Improve human capital development and management	0	111,759		
<b>Grand Total ¢</b>	<b>34,277,663</b>	<b>34,277,693</b>	<b>-30</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>293 02 00 001 27</b>				
Finance, ,	<b>34,277,663.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0003 FINANCE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>32,145,677.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	5,296,757.88	0.00	0.00	0.00
1331002 DACF - Assembly	6,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	400.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	18,557,520.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,600,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>978,985.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
1412022 Property Rate	427,054.80	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	237,930.40	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,153,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	65,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422153 Business Licence	600,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	120,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1423001 Markets Tolls	95,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	96,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>34,277,663.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum Municipal - Berekum	0	0	0	34,277,693	34,336,107	34,620,470
<b>Management and Administration</b>	0	0	0	6,575,076	6,610,772	6,640,827
	0	0	0	3,044,645	3,074,821	3,075,091
	0	0	0	2,064,100	2,069,620	2,084,741
	0	0	0	450,000	450,000	454,500
	0	0	0	960,472	960,472	970,077
	0	0	0	55,859	55,859	56,418
<b>Social Services Delivery</b>	0	0	0	4,274,823	4,286,373	4,317,572
	0	0	0	1,172,352	1,183,901	1,184,075
	0	0	0	218,000	218,000	220,180
	0	0	0	2,634,472	2,634,472	2,660,817
	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	21,977,464	21,982,358	22,197,238
	0	0	0	547,252	552,146	552,724
	0	0	0	424,000	424,000	428,240
	0	0	0	1,796,179	1,796,179	1,814,141
	0	0	0	1,642,033	1,642,033	1,658,453
	0	0	0	17,568,000	17,568,000	17,743,680
<b>Economic Development</b>	0	0	0	1,372,330	1,378,604	1,386,054
	0	0	0	690,330	696,604	697,234
	0	0	0	62,000	62,000	62,620
	0	0	0	560,000	560,000	565,600
	0	0	0	60,000	60,000	60,600
<b>Environmental Management</b>	0	0	0	78,000	78,000	78,780
	0	0	0	16,000	16,000	16,160
	0	0	0	62,000	62,000	62,620
<b>Grand Total</b>	0	0	0	34,277,693	34,336,107	34,620,470

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum Municipal - Berekum	0	0	0	34,277,693	34,336,107	34,620,470
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,575,076</b>	<b>6,610,772</b>	<b>6,640,827</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,476,006</b>	<b>4,495,989</b>	<b>4,520,766</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,334</b>	<b>2,018,317</b>	<b>2,018,317</b>
211 Wages and salaries [GFS]	0	0	0	1,998,334	2,018,317	2,018,317
21110 Established Position	0	0	0	1,446,334	1,460,797	1,460,797
21111 Wages and salaries in cash [GFS]	0	0	0	494,000	498,940	498,940
21112 Wages and salaries in cash [GFS]	0	0	0	58,000	58,580	58,580
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,661,672</b>	<b>1,661,672</b>	<b>1,678,289</b>
221 Use of goods and services	0	0	0	1,661,672	1,661,672	1,678,289
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22102 Utilities	0	0	0	102,200	102,200	103,222
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	430,000	430,000	434,300
22106 Repairs - Maintenance	0	0	0	129,472	129,472	130,767
22107 Training - Seminars - Conferences	0	0	0	550,000	550,000	555,500
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,000</b>	<b>471,000</b>	<b>475,710</b>
282 Miscellaneous other expense	0	0	0	471,000	471,000	475,710
28210 General Expenses	0	0	0	471,000	471,000	475,710
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>	<b>348,450</b>
311 Fixed assets	0	0	0	345,000	345,000	348,450
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,179</b>	<b>973,150</b>	<b>973,820</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,179</b>	<b>906,150</b>	<b>906,150</b>
211 Wages and salaries [GFS]	0	0	0	897,179	906,150	906,150
21110 Established Position	0	0	0	897,179	906,150	906,150
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,040</b>	<b>230,212</b>	<b>231,330</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,281</b>	<b>118,453</b>	<b>118,453</b>
211 Wages and salaries [GFS]	0	0	0	117,281	118,453	118,453
21110 Established Position	0	0	0	117,281	118,453	118,453
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,759</b>	<b>111,759</b>	<b>112,877</b>
221 Use of goods and services	0	0	0	111,759	111,759	112,877
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	105,259	105,259	106,312
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,852</b>	<b>911,420</b>	<b>914,910</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	556,852	562,420	562,420
211 Wages and salaries [GFS]	0	0	0	556,852	562,420	562,420
21110 Established Position	0	0	0	556,852	562,420	562,420
<b>22 Use of goods and services</b>	0	0	0	349,000	349,000	352,490
221 Use of goods and services	0	0	0	349,000	349,000	352,490
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	114,000	114,000	115,140
<b>Social Services Delivery</b>	0	0	0	4,274,823	4,286,373	4,317,572
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,093,472	1,093,472	1,104,407
<b>22 Use of goods and services</b>	0	0	0	319,472	319,472	322,667
221 Use of goods and services	0	0	0	319,472	319,472	322,667
22101 Materials - Office Supplies	0	0	0	134,472	134,472	135,817
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	774,000	774,000	781,740
311 Fixed assets	0	0	0	774,000	774,000	781,740
31112 Nonresidential buildings	0	0	0	579,000	579,000	584,790
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	165,000	165,000	166,650
<b>SP2.2 Public Health Services and management</b>	0	0	0	554,000	554,000	559,540
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	470,000	470,000	474,700
311 Fixed assets	0	0	0	470,000	470,000	474,700
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,975,969	1,983,929	1,995,729
<b>21 Compensation of employees [GFS]</b>	0	0	0	795,969	803,929	803,929
211 Wages and salaries [GFS]	0	0	0	795,969	803,929	803,929
21110 Established Position	0	0	0	795,969	803,929	803,929
<b>22 Use of goods and services</b>	0	0	0	840,000	840,000	848,400
221 Use of goods and services	0	0	0	840,000	840,000	848,400
22102 Utilities	0	0	0	820,000	820,000	828,200
22103 General Cleaning	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	651,382	654,972	657,896
<b>21 Compensation of employees [GFS]</b>	0	0	0	358,990	362,580	362,580
211 Wages and salaries [GFS]	0	0	0	358,990	362,580	362,580
21110 Established Position	0	0	0	358,990	362,580	362,580
<b>22 Use of goods and services</b>	0	0	0	292,392	292,392	295,316
221 Use of goods and services	0	0	0	292,392	292,392	295,316
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	27,392	27,392	27,666
<b>Infrastructure Delivery and Management</b>	0	0	0	21,977,464	21,982,358	22,197,238
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,385,143	1,385,472	1,398,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,864	33,193	33,193
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
<b>22 Use of goods and services</b>	0	0	0	352,279	352,279	355,802
221 Use of goods and services	0	0	0	352,279	352,279	355,802
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	15,279	15,279	15,432
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	367,623	369,654	371,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,123	205,154	205,154
211 Wages and salaries [GFS]	0	0	0	203,123	205,154	205,154
21110 Established Position	0	0	0	203,123	205,154	205,154
<b>22 Use of goods and services</b>	0	0	0	114,500	114,500	115,645
221 Use of goods and services	0	0	0	114,500	114,500	115,645
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	74,500	74,500	75,245
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	20,224,697	20,227,232	20,426,944
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,485	256,020	256,020
211 Wages and salaries [GFS]	0	0	0	253,485	256,020	256,020
21110 Established Position	0	0	0	253,485	256,020	256,020



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,847,000	2,847,000	2,875,470
221 Use of goods and services	0	0	0	2,847,000	2,847,000	2,875,470
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	520,000	520,000	525,200
22108 Consulting Services	0	0	0	2,027,000	2,027,000	2,047,270
<b>31 Non Financial Assets</b>	0	0	0	17,124,212	17,124,212	17,295,454
311 Fixed assets	0	0	0	17,124,212	17,124,212	17,295,454
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	922,033	922,033	931,253
31113 Other structures	0	0	0	14,841,000	14,841,000	14,989,410
31131 Infrastructure Assets	0	0	0	1,171,179	1,171,179	1,182,891
<b>Economic Development</b>	0	0	0	1,372,330	1,378,604	1,386,054
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,052,330	1,058,604	1,062,854
<b>21 Compensation of employees [GFS]</b>	0	0	0	627,330	633,604	633,604
211 Wages and salaries [GFS]	0	0	0	627,330	633,604	633,604
21110 Established Position	0	0	0	627,330	633,604	633,604
<b>22 Use of goods and services</b>	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22101 Materials - Office Supplies	0	0	0	117,000	117,000	118,170
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	160,000	160,000	161,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	320,000	320,000	323,200
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	78,000	78,000	78,780
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	78,000	78,000	78,780
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>Grand Total</b>	0	0	0	34,277,693	34,336,107	34,620,470

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Berekum Municipal - Berekum	5,289,407	3,658,115	2,970,179	11,917,701	552,000	2,112,100	120,000	2,784,100	0	0	0	2,442,859	16,883,033	19,325,892	34,277,693
Management and Administration	3,017,645	1,092,472	345,000	4,455,117	552,000	1,512,100	0	2,064,100	0	0	0	55,859	0	55,859	6,575,076
Central Administration	2,819,332	1,025,472	345,000	4,189,804	552,000	1,377,200	0	1,929,200	0	0	0	0	0	0	6,119,004
Administration (Assembly Office)	2,819,332	1,025,472	345,000	4,189,804	0	1,377,200	0	1,377,200	0	0	0	0	0	0	5,567,004
Sub-Metros Administration	0	0	0	0	552,000	0	0	552,000	0	0	0	0	0	0	552,000
Finance	0	0	0	0	0	67,000	0	67,000	0	0	0	0	0	0	67,000
	0	0	0	0	0	67,000	0	67,000	0	0	0	0	0	0	67,000
Human Resource	117,281	33,500	0	150,781	0	22,400	0	22,400	0	0	0	55,859	0	55,859	229,040
Human Resource	117,281	33,500	0	150,781	0	22,400	0	22,400	0	0	0	55,859	0	55,859	229,040
Statistics	81,032	33,500	0	114,532	0	45,500	0	45,500	0	0	0	0	0	0	160,032
Statistics	81,032	33,500	0	114,532	0	45,500	0	45,500	0	0	0	0	0	0	160,032
Social Services Delivery	1,154,960	1,247,864	1,404,000	3,806,823	0	218,000	0	218,000	0	0	0	0	0	0	4,274,823
Education, Youth and Sports	0	254,472	774,000	1,028,472	0	65,000	0	65,000	0	0	0	0	0	0	1,093,472
Office of Departmental Head	0	254,472	774,000	1,028,472	0	65,000	0	65,000	0	0	0	0	0	0	1,093,472
Health	795,969	966,000	630,000	2,391,969	0	138,000	0	138,000	0	0	0	0	0	0	2,529,969
Office of District Medical Officer of Health	0	66,000	470,000	536,000	0	18,000	0	18,000	0	0	0	0	0	0	554,000
Environmental Health Unit	795,969	900,000	160,000	1,855,969	0	120,000	0	120,000	0	0	0	0	0	0	1,975,969
Social Welfare & Community Development	358,990	27,392	0	386,382	0	15,000	0	15,000	0	0	0	0	0	0	651,382
Office of Departmental Head	0	27,392	0	27,392	0	15,000	0	15,000	0	0	0	0	0	0	292,392
Social Welfare	358,990	0	0	358,990	0	0	0	0	0	0	0	0	0	0	358,990
Infrastructure Delivery and Management	489,473	732,779	1,121,179	2,343,431	0	304,000	120,000	424,000	0	0	0	2,327,000	16,883,033	19,210,033	21,977,464
Physical Planning	203,123	103,500	0	306,623	0	61,000	0	61,000	0	0	0	0	0	0	367,623
Town and Country Planning	101,568	103,500	0	205,068	0	61,000	0	61,000	0	0	0	0	0	0	266,068
Parks and Gardens	101,555	0	0	101,555	0	0	0	0	0	0	0	0	0	0	101,555
Works	253,485	300,000	1,121,179	1,674,664	0	220,000	120,000	340,000	0	0	0	2,327,000	15,883,033	18,210,033	20,224,697
Public Works	253,485	300,000	1,121,179	1,674,664	0	220,000	120,000	340,000	0	0	0	2,327,000	15,883,033	18,210,033	20,224,697
Urban Roads	32,864	329,279	0	362,143	0	23,000	0	23,000	0	0	0	0	1,000,000	1,000,000	1,385,143

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	32,864	329,279	0	362,143	0	23,000	0	23,000	0	0	0	0	0	1,000,000	1,000,000	1,385,143
Economic Development	627,330	523,000	100,000	1,250,330	0	62,000	0	62,000	0	0	0	0	60,000	0	60,000	1,372,330
Agriculture	627,330	323,000	0	950,330	0	42,000	0	42,000	0	0	0	0	60,000	0	60,000	1,052,330
	627,330	323,000	0	950,330	0	42,000	0	42,000	0	0	0	0	60,000	0	60,000	1,052,330
Trade, Industry and Tourism	0	200,000	100,000	300,000	0	20,000	0	20,000	0	0	0	0	0	0	0	320,000
Trade	0	190,000	100,000	290,000	0	20,000	0	20,000	0	0	0	0	0	0	0	310,000
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	62,000	0	62,000	0	16,000	0	16,000	0	0	0	0	0	0	0	78,000
Disaster Prevention	0	62,000	0	62,000	0	16,000	0	16,000	0	0	0	0	0	0	0	78,000
	0	62,000	0	62,000	0	16,000	0	16,000	0	0	0	0	0	0	0	78,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>2,819,332</b>
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office) Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>2,819,332</b>
Objective	000000	Compensation of Employees					<b>2,819,332</b>
Program	92001	Management and Administration					<b>2,819,332</b>
Sub-Program	92001001	SP1: General Administration					<b>1,446,334</b>
Operation	000000		0.0	0.0	0.0	<b>1,446,334</b>	
Wages and salaries [GFS]							<b>1,446,334</b>
	2111001	Established Post					<b>1,446,334</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>897,179</b>
Operation	000000		0.0	0.0	0.0	<b>897,179</b>	
Wages and salaries [GFS]							<b>897,179</b>
	2111001	Established Post					<b>897,179</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>475,820</b>
Operation	000000		0.0	0.0	0.0	<b>475,820</b>	
Wages and salaries [GFS]							<b>475,820</b>
	2111001	Established Post					<b>475,820</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,377,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration, Administration (Assembly Office) Bono					
Location Code	0701001	Berekum					

<b>Use of goods and services</b>							<b>1,242,200</b>
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Objective	410101	Deepen political and administrative decentralisation					1,092,200
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Program	92001	Management and Administration					1,092,200
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Sub-Program	92001001	SP1: General Administration					1,092,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		492,200
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Use of goods and services							492,200
	2210108	Construction Material					25,000
	2210122	Value Books					30,000
	2210201	Electricity charges					66,000
	2210202	Water					18,000
	2210203	Telecommunications					13,200
	2210204	Postal Charges					5,000
	2210404	Hotel Accommodations					40,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					150,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					15,000
	2210902	Official Celebrations					20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210101	Printed Material and Stationery					25,000
	2210102	Office Facilities, Supplies and Accessories					15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
	2210103	Refreshment Items					120,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		400,000
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Use of goods and services							400,000
	2210709	Seminars/Conferences/Workshops - Domestic					400,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210114	Rations					40,000

Objective	410201	Improve decentralised planning					150,000
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Program	92001	Management and Administration					150,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
	2210511	Local travel cost					120,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

Use of goods and services											30,000
2210709	Seminars/Conferences/Workshops - Domestic										30,000

<b>Other expense</b>											<b>135,000</b>
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Objective	410101	Deepen political and administrative decentralisation									135,000	
Program	92001	Management and Administration									135,000	
Sub-Program	92001001	SP1: General Administration									135,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0				115,000

Miscellaneous other expense											115,000	
2821001	Insurance and compensation										15,000	
2821009	Donations										60,000	
2821010	Contributions										40,000	
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0				20,000

Miscellaneous other expense											20,000
2821009	Donations										20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector										
Fund Type/Source	12602										<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office) Bono										
Location Code	0701001	Berekum										

<b>Other expense</b>											<b>250,000</b>
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Objective	410101	Deepen political and administrative decentralisation									250,000	
Program	92001	Management and Administration									250,000	
Sub-Program	92001001	SP1: General Administration									250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0				250,000

Miscellaneous other expense											250,000
2821010	Contributions										250,000

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

Fixed assets											200,000
3113111	Heritage Assets										200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				920,472
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration, Administration (Assembly Office) Bono					
Location Code	0701001	Berekum					

<b>Use of goods and services</b>							<b>689,472</b>
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Objective	410101	Deepen political and administrative decentralisation					569,472
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Program	92001	Management and Administration					569,472
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Sub-Program	92001001	SP1: General Administration					569,472
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		240,000
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Use of goods and services							240,000
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2210108	Construction Material						20,000
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2210404	Hotel Accommodations						20,000
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2210502	Maintenance and Repairs - Official Vehicles						80,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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2210902	Official Celebrations						20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210101	Printed Material and Stationery						30,000
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2210102	Office Facilities, Supplies and Accessories						15,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		104,472
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Use of goods and services							104,472
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2210603	Repairs of Office Buildings						104,472
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210709	Seminars/Conferences/Workshops - Domestic						150,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210114	Rations						30,000
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Objective	410201	Improve decentralised planning					120,000
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Program	92001	Management and Administration					120,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210511	Local travel cost						60,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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<b>Other expense</b>							<b>86,000</b>
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Objective	410101	Deepen political and administrative decentralisation					86,000
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Program	92001	Management and Administration					86,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92001001	SP1: General Administration					86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
		Miscellaneous other expense					70,000
		2821009 Donations					20,000
		2821010 Contributions					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		16,000
		Miscellaneous other expense					16,000
		2821009 Donations					16,000
<b>Non Financial Assets</b>							<b>145,000</b>
Objective	410101	Deepen political and administrative decentralisation					145,000
Program	92001	Management and Administration					145,000
Sub-Program	92001001	SP1: General Administration					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		145,000
		Fixed assets					145,000
		3112105 Motor Bike, bicycles etc					15,000
		3112206 Plant and Machinery					100,000
		3112211 Office Equipment					30,000
<b>Total Cost Centre</b>							<b>5,567,004</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>552,000</b>	
Organisation	2930102001	Berekum Municipal - Berekum_Central Administration_Sub-Metros Administration_Sub 1_Bono			
Location Code	0701001	Berekum			
<b>Compensation of employees [GFS]</b>				<b>552,000</b>	
Objective	000000	Compensation of Employees		<b>552,000</b>	
Program	92001	Management and Administration		<b>552,000</b>	
Sub-Program	92001001	SP1: General Administration		<b>552,000</b>	
Operation	000000	0.0	0.0	0.0	<b>552,000</b>
Wages and salaries [GFS]				<b>552,000</b>	
2111101	Daily rated			<b>350,000</b>	
2111102	Monthly paid and casual labour			<b>144,000</b>	
2111226	Duty Allowance			<b>18,000</b>	
2111243	Transfer Grants			<b>40,000</b>	
<b><i>Total Cost Centre</i></b>				<b>552,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>67,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2930200001	Berekum Municipal - Berekum_Finance_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>67,000</b>	
Objective	410301	17.1 Strengthen domestic resource mob.						<b>67,000</b>
Program	92001	Management and Administration						<b>67,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>67,000</b>
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>42,000</b>
Use of goods and services							<b>42,000</b>	
2210511 Local travel cost							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>27,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210511 Local travel cost							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>67,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>65,000</b>
Function Code	70980	Education n.e.c						
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>65,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>65,000</b>
Program	92002	Social Services Delivery						<b>65,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>65,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210902 Official Celebrations							<b>30,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210117 Teaching and Learning Materials							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,028,472
Function Code	70980	Education n.e.c					
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>254,472</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					254,472
Program	92002	Social Services Delivery					254,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					254,472
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210607 Repairs of Schools/Colleges							40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		164,472
Use of goods and services							164,472
2210114 Rations							104,472
2210117 Teaching and Learning Materials							15,000
2210703 Examination Fees and Expenses							45,000
<b>Non Financial Assets</b>							<b>774,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					774,000
Program	92002	Social Services Delivery					774,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					774,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		774,000
Fixed assets							774,000
3111205 School Buildings							280,000
3111256 WIP - School Buildings							299,000
3112105 Motor Bike, bicycles etc							30,000
3113108 Furniture and Fittings							165,000
<b>Total Cost Centre</b>							<b>1,093,472</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>18,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono				
Location Code	0701001	Berekum				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>18,000</b>
Program	92002	Social Services Delivery				<b>18,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>18,000</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210104 Medical Supplies						<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>536,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>66,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>66,000</b>
Program	92002	Social Services Delivery						<b>66,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>66,000</b>
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210511 Local travel cost							<b>10,000</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>46,000</b>
Use of goods and services							<b>46,000</b>	
2210710 Staff Development							<b>46,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210104 Medical Supplies							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>470,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>470,000</b>
Program	92002	Social Services Delivery						<b>470,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>470,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>470,000</b>
Fixed assets							<b>470,000</b>	
3111202 Clinics							<b>320,000</b>	
3111252 WIP - Clinics							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>554,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	795,969
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum		

				<b>Compensation of employees [GFS]</b>	<b>795,969</b>	
Objective	000000	Compensation of Employees			795,969	
Program	92002	Social Services Delivery			795,969	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			795,969	
Operation	000000		0.0	0.0	0.0	795,969
Wages and salaries [GFS]					795,969	
2111001 Established Post					795,969	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210301 Cleaning Materials					20,000	

				<b>Other expense</b>	<b>100,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821017 Refuse Lifting Expenses					100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>1,060,000</b>
Function Code	70740	Public health services						
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>820,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>820,000</b>
Program	92002	Social Services Delivery						<b>820,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>820,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>320,000</b>
Use of goods and services							<b>320,000</b>	
2210205 Sanitation Charges							<b>320,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>500,000</b>
Use of goods and services							<b>500,000</b>	
2210205 Sanitation Charges							<b>500,000</b>	
<b>Other expense</b>							<b>80,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>80,000</b>
Program	92002	Social Services Delivery						<b>80,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>80,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense							<b>80,000</b>	
2821017 Refuse Lifting Expenses							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>160,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>160,000</b>
Program	92002	Social Services Delivery						<b>160,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>160,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>160,000</b>
Fixed assets							<b>160,000</b>	
3112205 Other Capital Expenditure							<b>160,000</b>	
<b>Total Cost Centre</b>							<b>1,975,969</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				690,330
Function Code	70421	Agriculture cs					
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>627,330</b>
Objective	000000	Compensation of Employees					627,330
Program	92004	Economic Development					627,330
Sub-Program	92004001	SP4.1 Agricultural Services and Management					627,330
Operation	000000		0.0	0.0	0.0	627,330	
Wages and salaries [GFS]							627,330
2111001 Established Post							627,330
<b>Use of goods and services</b>							<b>63,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					63,000
Program	92004	Economic Development					63,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,000	
Use of goods and services							63,000
2210511 Local travel cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							33,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,000
Function Code	70421	Agriculture cs					
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>42,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					42,000
Program	92004	Economic Development					42,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					42,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210110 Specialised Stock							7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				260,000
Function Code	70421	Agriculture cs					
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>260,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					260,000
Program	92004	Economic Development					260,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					260,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210902 Official Celebrations							140,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210110 Specialised Stock							110,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							60,000
<b>Total Cost Centre</b>							<b>1,052,330</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>130,068</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>101,568</b>
Objective	000000	Compensation of Employees					<b>101,568</b>
Program	92003	Infrastructure Delivery and Management					<b>101,568</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>101,568</b>
Operation	000000		0.0	0.0	0.0	<b>101,568</b>	
Wages and salaries [GFS]							<b>101,568</b>
2111001 Established Post							<b>101,568</b>
<b>Use of goods and services</b>							<b>28,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>28,500</b>
Program	92003	Infrastructure Delivery and Management					<b>28,500</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>28,500</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>8,000</b>	
Use of goods and services							<b>8,000</b>
2210711 Public Education and Sensitization							<b>8,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>20,500</b>	
Use of goods and services							<b>20,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,500</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	61,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>						<b>46,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					46,000
Program	92003	Infrastructure Delivery and Management					46,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					46,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	36,000
Use of goods and services						36,000	
2210709 Seminars/Conferences/Workshops - Domestic						36,000	
<b>Other expense</b>						<b>15,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000	
2821018 Civic Numbering/Street Naming						15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>75,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>40,000</b>
Program	92003	Infrastructure Delivery and Management						<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>40,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>40,000</b>	
Use of goods and services							<b>40,000</b>	
2210511 Local travel cost							<b>40,000</b>	
<b>Other expense</b>							<b>35,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>35,000</b>
Program	92003	Infrastructure Delivery and Management						<b>35,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>35,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		<b>35,000</b>	
Miscellaneous other expense							<b>35,000</b>	
2821018 Civic Numbering/Street Naming							<b>35,000</b>	
<b>Total Cost Centre</b>							<b>266,068</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>101,555</b>
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2930703001	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>101,555</b>
Objective	000000	Compensation of Employees					<b>101,555</b>
Program	92003	Infrastructure Delivery and Management					<b>101,555</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>101,555</b>
Operation	000000		0.0	0.0	0.0	<b>101,555</b>	
Wages and salaries [GFS]							<b>101,555</b>
	2111001	Established Post					<b>101,555</b>
<i><b>Total Cost Centre</b></i>							<b>101,555</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,392
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				<b>Use of goods and services</b>	<b>17,392</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,392

Use of goods and services					17,392
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				7,392

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210511	Local travel cost				15,000

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

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>250,000</b>	
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>250,000</b>	
Program	92002	Social Services Delivery					<b>250,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>250,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>250,000</b>
Use of goods and services							<b>250,000</b>	
2210114 Rations							<b>250,000</b>	
<b><i>Total Cost Centre</i></b>							<b>292,392</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>358,990</b>
Function Code	71040	Family and children						
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Bono						
Location Code	0701001	Berekum						
<b>Compensation of employees [GFS]</b>							<b>358,990</b>	
Objective	000000	Compensation of Employees						<b>358,990</b>
Program	92002	Social Services Delivery						<b>358,990</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>358,990</b>
Operation	000000		0.0	0.0	0.0		<b>358,990</b>	
Wages and salaries [GFS]							<b>358,990</b>	
	2111001	Established Post						<b>358,990</b>
<b>Total Cost Centre</b>							<b>358,990</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	253,485
Function Code	70610	Housing development		
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono		
Location Code	0701001	Berekum		

				<b>Compensation of employees [GFS]</b>	<b>253,485</b>	
Objective	000000	Compensation of Employees			253,485	
Program	92003	Infrastructure Delivery and Management			253,485	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			253,485	
Operation	000000		0.0	0.0	0.0	253,485
Wages and salaries [GFS]					253,485	
2111001 Established Post					253,485	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	340,000
Function Code	70610	Housing development		
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono		
Location Code	0701001	Berekum		

				<b>Use of goods and services</b>	<b>220,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			220,000	
Program	92003	Infrastructure Delivery and Management			220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			220,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
2210611 Maintenance of Markets					100,000	
2210617 Street Lights/Traffic Lights					120,000	

				<b>Non Financial Assets</b>	<b>120,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3113110 Water Systems					120,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,421,179
Function Code	70610	Housing development						
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210602 Repairs of Residential Buildings							50,000	
2210611 Maintenance of Markets							50,000	
2210617 Street Lights/Traffic Lights							200,000	
<b>Non Financial Assets</b>							<b>1,121,179</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						801,179
Program	92003	Infrastructure Delivery and Management						801,179
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						801,179
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	801,179
Fixed assets							801,179	
3111103 Bungalows/Flats							190,000	
3113101 Electrical Networks							220,000	
3113108 Furniture and Fittings							130,000	
3113111 Heritage Assets							261,179	
Objective	300102	6.1 Universal access to safe drinking water by 2030						320,000
Program	92003	Infrastructure Delivery and Management						320,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	320,000
Fixed assets							320,000	
3113110 Water Systems							320,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,642,033	
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono						
Location Code	0701001	Berekum						
<b>Non Financial Assets</b>							<b>1,642,033</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,522,033	
Program	92003	Infrastructure Delivery and Management					1,522,033	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,522,033	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,522,033
Fixed assets							1,522,033	
3111204 Office Buildings							922,033	
3111303 Toilets							600,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					120,000	
Program	92003	Infrastructure Delivery and Management					120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3113110 Water Systems							120,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>16,568,000</b>
Function Code	70610	Housing development						
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>2,327,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>2,327,000</b>
Program	92003	Infrastructure Delivery and Management						<b>2,327,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>2,327,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,327,000</b>
Use of goods and services							<b>2,327,000</b>	
2210511 Local travel cost							<b>300,000</b>	
2210801 Local Consultants Fees (Companies)							<b>2,027,000</b>	
<b>Non Financial Assets</b>							<b>14,241,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>14,241,000</b>
Program	92003	Infrastructure Delivery and Management						<b>14,241,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>14,241,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>14,241,000</b>
Fixed assets							<b>14,241,000</b>	
3111305 Car/Lorry Park							<b>14,241,000</b>	
<b>Total Cost Centre</b>							<b>20,224,697</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2931102001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Trade_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	150101	Enhance business enabling environment					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				290,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2931102001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Trade_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	150101	Enhance business enabling environment					190,000
Program	92004	Economic Development					190,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					190,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		190,000
Use of goods and services							190,000
2210110 Specialised Stock							70,000
2210114 Rations							100,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	150101	Enhance business enabling environment					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
<b>Total Cost Centre</b>							<b>310,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70473	Tourism					
Organisation	2931104001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Tourism_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention	Bono					
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>16,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					16,000	
Program	92005	Environmental Management					16,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					16,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							8,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				62,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention	Bono					
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>62,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					62,000	
Program	92005	Environmental Management					62,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					62,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	62,000
Use of goods and services							62,000	
2210110 Specialised Stock							52,000	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>78,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				62,143
Function Code	70451	Road transport					
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>32,864</b>
Objective	000000	Compensation of Employees					32,864
Program	92003	Infrastructure Delivery and Management					32,864
Sub-Program	92003001	SP3.1 Roads and Transport services					32,864
Operation	000000		0.0	0.0	0.0	32,864	
Wages and salaries [GFS]							32,864
2111001 Established Post							32,864
<b>Use of goods and services</b>							<b>29,279</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					29,279
Program	92003	Infrastructure Delivery and Management					29,279
Sub-Program	92003001	SP3.1 Roads and Transport services					29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,279	
Use of goods and services							29,279
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,279
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,000
Function Code	70451	Road transport					
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>23,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					23,000
Program	92003	Infrastructure Delivery and Management					23,000
Sub-Program	92003001	SP3.1 Roads and Transport services					23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000	
Use of goods and services							23,000
2210511 Local travel cost							23,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads	Bono				
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	300,000
Use of goods and services							300,000
2210601 Roads, Driveways and Grounds							300,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	2931600001	Berekum Municipal - Berekum_Urban Roads	Bono				
Location Code	0701001	Berekum					
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,000,000
Fixed assets							1,000,000
3111309 Urban Roads							1,000,000
<b>Total Cost Centre</b>							<b>1,385,143</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				130,781
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>117,281</b>
Objective	000000	Compensation of Employees					117,281
Program	92001	Management and Administration					117,281
Sub-Program	92001003	SP3: Human Resource Management					117,281
Operation	000000		0.0	0.0	0.0	117,281	
Wages and salaries [GFS]							117,281
2111001 Established Post							117,281
<b>Use of goods and services</b>							<b>13,500</b>
Objective	640101	Improve human capital development and management					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							6,500
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				22,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>22,400</b>
Objective	640101	Improve human capital development and management					22,400
Program	92001	Management and Administration					22,400
Sub-Program	92001003	SP3: Human Resource Management					22,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,400	
Use of goods and services							7,400
2210710 Staff Development							7,400
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210710 Staff Development							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>55,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum					
<b>Use of goods and services</b>							<b>55,859</b>
Objective	640101	Improve human capital development and management					<b>55,859</b>
Program	92001	Management and Administration					<b>55,859</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>55,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>55,859</b>
Use of goods and services							<b>55,859</b>
2210710 Staff Development							<b>55,859</b>
<b>Total Cost Centre</b>							<b>229,040</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	11001		<i>Total By Fund Source</i>				<b>94,532</b>
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono					
<b>Location Code</b>	0701001	Berekum					
<b>Compensation of employees [GFS]</b>							<b>81,032</b>
<b>Objective</b>	000000	Compensation of Employees					<b>81,032</b>
<b>Program</b>	92001	Management and Administration					<b>81,032</b>
<b>Sub-Program</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>81,032</b>
<b>Operation</b>	000000		0.0	0.0	0.0		<b>81,032</b>
Wages and salaries [GFS]							<b>81,032</b>
2111001 Established Post							<b>81,032</b>
<b>Use of goods and services</b>							<b>13,500</b>
<b>Objective</b>	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>13,500</b>
<b>Program</b>	92001	Management and Administration					<b>13,500</b>
<b>Sub-Program</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>13,500</b>
<b>Operation</b>	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>13,500</b>
Use of goods and services							<b>13,500</b>
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,500</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				<b>45,500</b>
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono					
<b>Location Code</b>	0701001	Berekum					
<b>Use of goods and services</b>							<b>45,500</b>
<b>Objective</b>	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>45,500</b>
<b>Program</b>	92001	Management and Administration					<b>45,500</b>
<b>Sub-Program</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>45,500</b>
<b>Operation</b>	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>45,500</b>
Use of goods and services							<b>45,500</b>
2210511 Local travel cost							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2931901001	Berekum Municipal - Berekum_Statistics_Statistics_Statistics_Bono						
Location Code	0701001	Berekum						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>20,000</b>
Program	92001	Management and Administration						<b>20,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>20,000</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>20,000</b>	
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>160,032</b>	
<b>Total Vote</b>							<b>34,277,693</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Berekum Municipal - Berekum</b>	5,289,407	3,658,115	2,970,179	11,917,701	552,000	2,112,100	120,000	2,784,100	0	0	0	2,442,859	16,883,033	19,325,892	34,277,693
<b>Management and Administration</b>	3,017,645	1,092,472	345,000	4,455,117	552,000	1,512,100	0	2,064,100	0	0	0	55,859	0	55,859	6,575,076
SP1: General Administration	1,446,334	905,472	345,000	2,696,806	552,000	1,227,200	0	1,779,200	0	0	0	0	0	0	4,476,006
SP2: Finance and Audit	897,179	0	0	897,179	0	67,000	0	67,000	0	0	0	0	0	0	964,179
SP3: Human Resource Management	117,281	33,500	0	150,781	0	22,400	0	22,400	0	0	0	55,859	0	55,859	229,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	556,852	153,500	0	710,352	0	195,500	0	195,500	0	0	0	0	0	0	905,852
<b>Social Services Delivery</b>	1,154,960	1,247,864	1,404,000	3,806,823	0	218,000	0	218,000	0	0	0	0	0	0	4,274,823
SP2.1 Education, youth & sports and Library services	0	254,472	774,000	1,028,472	0	65,000	0	65,000	0	0	0	0	0	0	1,093,472
SP2.2 Public Health Services and management	0	66,000	470,000	536,000	0	18,000	0	18,000	0	0	0	0	0	0	554,000
SP2.3 Environmental Health and sanitation Services	795,969	900,000	160,000	1,855,969	0	120,000	0	120,000	0	0	0	0	0	0	1,975,969
SP2.5 Social Welfare and community services	358,990	27,392	0	386,382	0	15,000	0	15,000	0	0	0	0	0	0	651,382
<b>Infrastructure Delivery and Management</b>	489,473	732,779	1,121,179	2,343,431	0	304,000	120,000	424,000	0	0	0	2,327,000	16,883,033	19,210,033	21,977,464
SP3.1 Roads and Transport services	32,864	329,279	0	362,143	0	23,000	0	23,000	0	0	0	0	1,000,000	1,000,000	1,385,143
SP3.2 Physical and Spatial Planning Development	203,123	103,500	0	306,623	0	61,000	0	61,000	0	0	0	0	0	0	367,623
SP3.3 Public Works, rural housing and water management	253,485	300,000	1,121,179	1,674,664	0	220,000	120,000	340,000	0	0	0	2,327,000	15,883,033	18,210,033	20,224,697
<b>Economic Development</b>	627,330	523,000	100,000	1,250,330	0	62,000	0	62,000	0	0	0	60,000	0	60,000	1,372,330
SP4.1 Agricultural Services and Management	627,330	323,000	0	950,330	0	42,000	0	42,000	0	0	0	60,000	0	60,000	1,052,330
SP4.2 Trade, Tourism and Industrial Development	0	200,000	100,000	300,000	0	20,000	0	20,000	0	0	0	0	0	0	320,000
<b>Environmental Management</b>	0	62,000	0	62,000	0	16,000	0	16,000	0	0	0	0	0	0	78,000
SP5.1 Disaster prevention and Management	0	62,000	0	62,000	0	16,000	0	16,000	0	0	0	0	0	0	78,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Berekum Municipal - Berekum</b>	25,266,855	25,266,855	25,519,524
1_No Poverty	370,392	370,392	374,096
11_Sustainable Cities and Communities	164,500	164,500	166,145
17_Partnerships for the Goals	146,000	146,000	147,460
2_Zero Hunger	425,000	425,000	429,250
3_Good Health and Well-Being	554,000	554,000	559,540
4_ Quality Education	1,093,472	1,093,472	1,104,407
6_Clean Water and Sanitation	1,740,000	1,740,000	1,757,400
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	20,763,491	20,763,491	20,971,126
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	25,266,855	25,266,855	25,519,524



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Berekum Municipal - Berekum</b>	0	0	0	28,436,286	28,436,286	28,720,649
<b>9101 - Generic Operations</b>	0	0	0	25,190,163	25,190,163	25,442,065
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,609,479	3,609,479	3,645,574
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	85,000	85,000	85,850
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	220,000	220,000	222,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	180,000	180,000	181,800
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,973,212	19,973,212	20,172,944
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	964,472	964,472	974,117
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	220,000	220,000	222,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	210,000	210,000	212,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	202,000	202,000	204,020
910301 - Extension Services	0	0	0	85,000	85,000	85,850
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	117,000	117,000	118,170
<b>9104 - EDUCATION</b>	0	0	0	219,472	219,472	221,667
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	179,472	179,472	181,267
<b>9105 - HEALTH</b>	0	0	0	64,000	64,000	64,640
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,000	46,000	46,460
910503 - Public Health services	0	0	0	18,000	18,000	18,180
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	292,392	292,392	295,316
910601 - Social intervention programmes	0	0	0	282,392	282,392	285,216
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	78,000	78,000	78,780
910701 - Disaster management	0	0	0	78,000	78,000	78,780

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	746,000	746,000	753,460
910805 - Administrative and technical meetings	0	0	0	550,000	550,000	555,500
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	36,000	36,000	36,360
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,020,000	1,020,000	1,030,200
910901 - Environmental sanitation Management	0	0	0	520,000	520,000	525,200
910902 - Solid waste management	0	0	0	500,000	500,000	505,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	146,500	146,500	147,965
911002 - Land use and Spatial planning	0	0	0	96,500	96,500	97,465
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9113 - FINANCE</b>	0	0	0	67,000	67,000	67,670
911302 - Internal audit operations	0	0	0	42,000	42,000	42,420
911303 - Revenue collection and management	0	0	0	25,000	25,000	25,250
<b>9117 - Department of Statistics</b>	0	0	0	79,000	79,000	79,790
911702 - Coordination and Harmonization of data	0	0	0	79,000	79,000	79,790
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	111,759	111,759	112,877
911801 - Personnel and Staff Management	0	0	0	7,400	7,400	7,474
911803 - Staff Training and skills development	0	0	0	104,359	104,359	105,403
<b>Grand Total</b>	0	0	0	28,436,286	28,436,286	28,720,649

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Berekum Municipal - Berekum</b>	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,609,479</b>	<b>3,609,479</b>	<b>3,645,574</b>
	92,279	92,279	93,202
	630,200	630,200	636,502
	250,000	250,000	252,500
	310,000	310,000	313,100
	2,327,000	2,327,000	2,350,270
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	40,000	40,000	40,400
	45,000	45,000	45,450
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	8,000	8,000	8,080
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
	50,000	50,000	50,500
	170,000	170,000	171,700
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	120,000	120,000	121,200
	60,000	60,000	60,600
<b>910110 - PROTOCOL SERVICES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>19,973,212</b>	<b>19,973,212</b>	<b>20,172,944</b>
	120,000	120,000	121,200
	200,000	200,000	202,000
	2,770,179	2,770,179	2,797,881
	1,642,033	1,642,033	1,658,453
	15,241,000	15,241,000	15,393,410
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>964,472</b>	<b>964,472</b>	<b>974,117</b>
	220,000	220,000	222,200
	744,472	744,472	751,917
<b>910118 - Covid-19 Related reliefs</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
	20,000	20,000	20,200
	190,000	190,000	191,900
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910301 - Extension Services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>117,000</b>	<b>117,000</b>	<b>118,170</b>
	7,000	7,000	7,070
	110,000	110,000	111,100
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	20,000	20,000	20,200
	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>179,472</b>	<b>179,472</b>	<b>181,267</b>
	15,000	15,000	15,150
	164,472	164,472	166,117
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>46,000</b>	<b>46,000</b>	<b>46,460</b>
	46,000	46,000	46,460
<b>910503 - Public Health services</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	8,000	8,000	8,080
	10,000	10,000	10,100
<b>910601 - Social intervention programmes</b>	<b>282,392</b>	<b>282,392</b>	<b>285,216</b>
	17,392	17,392	17,566
	15,000	15,000	15,150
	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910701 - Disaster management</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
	16,000	16,000	16,160
	62,000	62,000	62,620
<b>910805 - Administrative and technical meetings</b>	<b>550,000</b>	<b>550,000</b>	<b>555,500</b>
	400,000	400,000	404,000
	150,000	150,000	151,500
<b>910806 - Security management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	40,000	40,000	40,400
	30,000	30,000	30,300
<b>910807 - Support to traditional authorities</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	20,000	20,000	20,200
	16,000	16,000	16,160
<b>910810 - Plan and budget preparation</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	30,000	30,000	30,300
	60,000	60,000	60,600

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

			<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>			<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management			520,000	520,000	525,200
			120,000	120,000	121,200
			400,000	400,000	404,000
910902 - Solid waste management			500,000	500,000	505,000
			500,000	500,000	505,000
911002 - Land use and Spatial planning			96,500	96,500	97,465
			20,500	20,500	20,705
			36,000	36,000	36,360
			40,000	40,000	40,400
911003 - Street Naming and Property Addressing System			50,000	50,000	50,500
			15,000	15,000	15,150
			35,000	35,000	35,350
911302 - Internal audit operations			42,000	42,000	42,420
			42,000	42,000	42,420
911303 - Revenue collection and management			25,000	25,000	25,250
			25,000	25,000	25,250
911702 - Coordination and Harmonization of data			79,000	79,000	79,790
			13,500	13,500	13,635
			45,500	45,500	45,955
			20,000	20,000	20,200
911801 - Personnel and Staff Management			7,400	7,400	7,474
			7,400	7,400	7,474
911803 - Staff Training and skills development			104,359	104,359	105,403
			13,500	13,500	13,635
			15,000	15,000	15,150
			20,000	20,000	20,200
			55,859	55,859	56,418
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Berekum Municipal - Berekum</b>	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,747,672</b>	<b>2,747,672</b>	<b>2,775,149</b>
	1,377,200	1,377,200	1,390,972
	450,000	450,000	454,500
	920,472	920,472	929,677
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>257,759</b>	<b>257,759</b>	<b>260,337</b>
	27,000	27,000	27,270
	134,900	134,900	136,249
	40,000	40,000	40,400
	55,859	55,859	56,418
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>164,500</b>	<b>164,500</b>	<b>166,145</b>
	28,500	28,500	28,785
	61,000	61,000	61,610
	75,000	75,000	75,750
<b>70360 Public order and safety n.e.c</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
	16,000	16,000	16,160
	62,000	62,000	62,620
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
	20,000	20,000	20,200
	290,000	290,000	292,900
<b>70421 Agriculture cs</b>	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
	63,000	63,000	63,630
	42,000	42,000	42,420
	260,000	260,000	262,600
	60,000	60,000	60,600
<b>70451 Road transport</b>	<b>1,352,279</b>	<b>1,352,279</b>	<b>1,365,802</b>
	29,279	29,279	29,572
	23,000	23,000	23,230
	300,000	300,000	303,000
	1,000,000	1,000,000	1,010,000
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>19,971,212</b>	<b>19,971,212</b>	<b>20,170,924</b>
	340,000	340,000	343,400
	1,421,179	1,421,179	1,435,391
	1,642,033	1,642,033	1,658,453
	16,568,000	16,568,000	16,733,680

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

<i>Functional Classification</i>			<b>2023</b>	<b>2024</b>	<b>2025</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b> Community Development			<b>292,392</b>	<b>292,392</b>	<b>295,316</b>
			17,392	17,392	17,566
			15,000	15,000	15,150
			10,000	10,000	10,100
			250,000	250,000	252,500
<b>70721</b> General Medical services (IS)			<b>554,000</b>	<b>554,000</b>	<b>559,540</b>
			18,000	18,000	18,180
			536,000	536,000	541,360
<b>70740</b> Public health services			<b>1,180,000</b>	<b>1,180,000</b>	<b>1,191,800</b>
			120,000	120,000	121,200
			1,060,000	1,060,000	1,070,600
<b>70980</b> Education n.e.c			<b>1,093,472</b>	<b>1,093,472</b>	<b>1,104,407</b>
			65,000	65,000	65,650
			1,028,472	1,028,472	1,038,757
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>

**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Berekum Municipal - Berekum</b>	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,747,672</b>	<b>2,747,672</b>	<b>2,775,149</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>257,759</b>	<b>257,759</b>	<b>260,337</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>164,500</b>	<b>164,500</b>	<b>166,145</b>
<b>70360</b> Public order and safety n.e.c	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
<b>70421</b> Agriculture cs	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
<b>70451</b> Road transport	<b>1,352,279</b>	<b>1,352,279</b>	<b>1,365,802</b>
<b>70473</b> Tourism	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>70610</b> Housing development	<b>19,971,212</b>	<b>19,971,212</b>	<b>20,170,924</b>
<b>70620</b> Community Development	<b>292,392</b>	<b>292,392</b>	<b>295,316</b>
<b>70721</b> General Medical services (IS)	<b>554,000</b>	<b>554,000</b>	<b>559,540</b>
<b>70740</b> Public health services	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,191,800</b>
<b>70980</b> Education n.e.c	<b>1,093,472</b>	<b>1,093,472</b>	<b>1,104,407</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>28,436,286</b>	<b>28,436,286</b>	<b>28,720,649</b>