



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TARKWA NSUAEM MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Tarkwa Nsuaem Municipal Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

CBRDP	Community Based Rural Development Project
CODAPEC	Cocoa Diseases and Pests Control
CUA	Credit Union Association
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
IGF	Internally Generated Fund
ILO	Internal Labour Organisation
L.I	Legislative Instrument
MDF	Minerals Development Fund
MMDAs	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
M-SHAP	Multi-Sectoral HIV/AIDS Programme
NYEP	National Youth Employment Programme
T & T	Transportation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Tarkwa Nsuaem Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

4. With a total land area of 978.26 sq. Km., the Tarkwa Nsuaem Municipality is one of the 17 administrative MMDAS (Metropolitan, Municipal, and District Assemblies) in the Western Region of Ghana. Established by the Legislative Instrument L.I. 1886 in 2008. It is located between latitude 4o5' and longitude 5o5' and shares boundaries with Prestea Huni-Valley district to the north, Nzema East Municipality to the west, Ahanta West District to the south and Mpohor Wassa East District to the east.

Municipal Assembly Structure

5. The Tarkwa-Nsuaem Municipal Assembly has a total of 43 Assembly members with 30 elected and 13 appointed. The municipality has 438 communities, made up of 1 Urban Council 5 Zonal councils namely, Tarkwa Urban Council, Nsuaem Zonal Council, Nsuta Zonal Council, Simpa Zonal Council, Dompim Zonal Council and Benso Zonal Council.

Population

6. According to the 2000 population and housing census, the total population of the Tarkwa- Nsuaem municipality is 107,712 which comprises 49.2% female and 50.8% male.
7. Using the exponential formula at a growth rate of 3.0, the population of the municipality is expected to increase to 145,410 in 2010 and about 159,413 in 2012. The municipality has twenty major communities of which the Tamso community has the highest population of 9,578 from the 2000 census representing 8.9% of the municipal population. This is followed by Nsuaem which has a population of 9,211 which represents 8.6%. Nsuta is the smallest with 2,912 representing 2.7%.

ECONOMY OF THE MUNICIPALITY

Structure of the Local Economy

8. The economy of the Municipality is dominated by agriculture. About 68% of the entire active population is engaged in agriculture production whilst the remaining 32% find themselves in the area of commerce, private informal sector and hospitality industries.
9. The private informal sector is emerging and attracting a large number of the active labour force. This underlines the need to create an enabling environment to maximize its contribution to economic activity in the Municipality. Other supporting activities include industry and commerce

Financial institutions

10. The Municipality has 7 commercial banks, 5 non-Banking financial institutions and about 5 rural banks located in various communities.
11. The commercial banks include, Standard Chartered Bank, Barclays Bank, Ghana Commercial Bank, SSB Bank, Ecobank, Inter-Continental bank, Stanbic Bank among others. There are other non-banking institutions like Social Security and National Insurance Trust, State Insurance Corporation, Metropolitan Insurance Company, Gold Coast Securities and Consumer Credit Limited.
12. Rural Banks and Credit Union Association (CUA) also operate in the Municipality.

Roads

13. The Municipality has 308kms of roads. They include the Tarkwa – Bogoso road and the Tarkwa town roads.

14. The only asphalted road in the Municipality is the Tarkwa –Takoradi road. The type of roads and their condition in the municipality is presented below

Table 1: Roads under construction

Type of Road	Rehabilitated	Pothole Patching	Reshaping	Tarring	Total
Trunk Roads (Km)	60	20	-	-	80
Town Roads (Km)	-	1.5	15	500m	38
Feeder Roads(Km)	6.7	-	54.1	1	262.3

Source: Feeder Roads Department, Tarkwa

15. From the table above, it can clearly be seen that most of the roads in the Municipality are not in their best of condition and may hinder economic growth.

SOCIAL

Education

16. In the 2009/2010 academic year, Tarkwa/Nsuaem Municipality had a total of 56 Public Kindergartens, 59 Primary schools and 42 Junior High Schools, 3 Public Senior High Schools, 1 Vocational School and 1 Public University.
17. Private schools in the Municipality are made up of 36 Kindergartens, 34 Primary Schools and 21 Junior High Schools, 1 Senior High School and 1 Private Vocational School.

Social Intervention

18. The table below presents the social intervention programmes, location and funding sources.

Table 2: Water Provision

Description of Project	Location	Source of Funding
Const. of 6no boreholes	<u>Completed</u> Railway quarters, Simpa, New Atuabo <u>Yet to be constructed</u> Teberebe, Abopuniso, New Administration block	I.G.F
Constr. Of 10 no. boreholes	<u>Completed</u> Israel, Esuoso, Tachiman, Kedadwen, Ayinase, Nyamebikyere <u>Yet to be constructed</u> Nkwanta, Essaman (Benso), Domeabra, Jukwa, Mile 5	GOG
Const. of 3no, boreholes	Simpa Nkwanta, Pataho, Amanten	DDF
Const. of 1no. Mechanised borehole with overhead tank	Slaughterhouse Tarkwa	DDF
Const. of 20 no boreholes in communities	Asikuma, Akyim Mahamo, Ningo, Bonsaso, Attakorakrom, Akyempim, Nyaso	IDA
Construction of 1no. small water system	Nsuaem	IDA

PERFORMANCE FOR 2009-2011

Summary of Revenue (Budget Vrs Actuals)

19. The period under review experienced a continuous increase in the actual total revenue collections of the Assembly. Grand total revenues registered were GHC 3,329,645.62, GHC4,533,000.40 and GHC2,290,845.00 respectively for the years 2009,2010 and 2011(June) representing 75%, 109% and 33.4% of total estimated revenue.

Summary of Expenditure

20. The expenditure component of the budget also witnessed a general increase in the pattern of total expenditure (recurrent and capital) for the same period under review. Total developmental expenditure registered GH¢3,236,891.53, GH¢4,454,366.69 and GH¢2,367,004 for 2009, 2010 and 2011(June) respectively. The tables below present the IGF and other revenue inflows for the period 2009-2011 and the projection for 2012 as well as expenditures.

Table 3: IGF and Central Government Inflows

ITEMS	2009	2010	2011(JUNE)	PROJECTION FOR 2012
IGF	776,624.13	1,446,910.43	941,523.87	1,472,285.00
MDF	888,207.03	1,495,656.00	482,809.00	1,500,000.00
DACF	1,186,260.71	1,230,344.93	497,662.56	2,062,099.78
M- SHAP	4,800.00	2,650.00	-	-
DDF	-	54,975.18	579,342.00	650,000.00
CBRDP	36,604.00	30,782.69	59,567.24	-
ILO	3,200.00	450.00	-	-
HIPC	50,000.00	-	-	-
CODAPEC	186,147.39	203,276.12	4,170.24	-
GSFP	91,491.00	118,812.00	71,094.00	145,000.00
NYEP	-	3,479.24	-	-
GOV. SALARIES	101,662.36	430,898.78	234,018.17	870,000.00
GRAND TOTAL	3,324,996.62	5,018,235.37	2,870,187.08	6,724,384.78

Table 4: expenditure 2009 to 2011

EXPENDITURE ITEM	2009		2010		2011(JUNE)	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
PERSONAL EMOLUMENT	427,000.00	424,475.68	561,000.00	737,923.11	865,000.00	499,422.91
T&T	220,000.00	105,213.00	191,000.00	117,435.00	180,000.00	89,281.12
GENERAL EXPENDITURE	211,500.00	136,144.47	165,700.00	124,860.29	191,000.00	120,178.01
MAINTENANCE, REPAIR & RENEWAL	29,000.00	10,615.41	10,000.00	23,267.86	26,500.00	11,402.78
MISCELLANEOUS	396,700.00	305,166.54	271,000.00	410,314.62	430,200.00	213,022.50
CAPITAL PROJECTS	2,177,609.62	2,255,276.43	2,341,382.79	3,040,565.81	3,742,099.78	1,433,697.11
GRAND TOTAL	3,461,809.62	3,236,891.53	3,540,082.79	4,454,366.69	5,434,799.78	2,367,004.43

Table 5: revenue for 2009 to 2011

REVENUE ITEM	2009		2010		2011(JUNE)	
	BUDGET (GH¢)	ACTUAL (GH¢)	BUDGET (GH¢)	ACTUAL (GH¢)	BUDGET (GH¢)	ACTUAL (GH¢)
RATES	506,000	460,267	620,800	515,276	678,000	597,538
LANDS	1,390,000	888,207	1,010,000	1,495,656	1,620,000	482,809
FEES AND FINES	105,000	63,628	116,420	118,288	124,000	62,036
LICENCES	230,625	223,956	264,700	290,762	451,285	257,681
RENT	14,600	18,776	23,080	31,455	40,834	19,532
GRANTS	2,193,964	1,664,814	2,113,712	2,075,669	3,932,100	866,512
INVESTMENT INCOME	0	68	5	270	300	0
8.MISCELLANEOUS	2,500	9,930	12,000	5,625	6,000	4,737
GRAND TOTAL	4,442,689	3,329,646	4,160,717	4,533,000	6,852,519	2,290,845

OUTLOOK FOR 2012

21. For the 2012 fiscal year, total revenue projection stands at GH¢ 6,724,384.78. Out of this amount, internally generated fund (IGF) is projected at GH¢ 1,472,285.00.
22. On the expenditure, a total of GH¢ 6,639,729.93 has been earmarked for programmes and projects.
23. Total expected transfers amount to GH¢3,752,099.00

Table 6: Estimates (2012) Revenue Estimates

ITEM	DESCRIPTION OF ITEM	ACTUALS AS AT SEPT. 2011	ESTIMATE FOR 2012
1	RATES	635,821.72	701,200.00
2	LANDS	508,729.00	1,730,000.00
3	FEEES / FINES	90,782.82	134,500.00
4	LICENCES	363,023.68	452,285.00
5	RENT	26,571.50	43,900.00
6	GRANTS	2,127,573.06	3,852,099.78
7	INVESTMENT	0.04	400.00
8	MISCELLANEOUS	12,551.69	10,000.00
	GRAND TOTAL	3,765,053.51	6,924,384.78
	ESTIMATE FOR GOODS AND SERVICES		
ITEM	DESCRIPTION OF ITEM	ACTUALS AS AT SEPT. 2011	ESTIMATES FOR 2012
1	COMPENSATION TO EMPLOYEES	585,109.66	870,000.00
2	TRAVELLING AND TRANSPORT	130,836.50	205,000.00
3	GENERAL EXPENDITURE	151,960.41	230,000.00
4	MAINT./REPAIRS/RENEWALS	15,094.78	37,500.00
5	MISCELLANEOUS	338,684.28	482,200.00
	TOTAL GOODS AND SERVICES	1,221,685.63	1,824,700.00
ITEM	DESCRIPTION OF ITEM	ACTUALS AS AT SEPT. 2011	ESTIMATES FOR 2012
6	TOTAL ASSETS	2,510,447.20	4,974,029.93
	GRAND TOTAL EXPENDITURE	3,732,132.83	6,798,729.93
	ESTIMATED SURPLUS	32,920.68	125,654.85

KEY FOCUS AREAS OF THE BUDGET FOR 2012

Education

- Manufacture of 600pieces of Mono desks for JHS
- Construction of 6no. 3-unit classroom block with ancillary facilities
- Construction of 2 no.2-unit classroom block with ancillary facilities
- Construction of 1no. 6unit classroom block with ancillary facilities
- Support to teachers award programme
- Cladding of school pavilion
- Construction of 3unit hostel block

Public Education

- Training of service providers

Health Education

- Assistance to polio programmes
-

Administration

- Construction of new office complex
- Rehabilitation of 20 no staff bungalows and government quarters
- Construction of new fire service block
- Construction of zonal council block
- Supply of office machines and equipment (laptop ,desktop computers ,cabinet, air conditioners etc)

Revenue Generation

- Construction of 2no market shed with toilet facility
- Paving of and extension of electricity to market
- Upgrading of market facility with ancillary facilities

Improve Waste Management, Sanitation and Public Health

- Construction of 7no. refuse bays
- Manufacture of 10no. refuse containers
- Construction of 2no. toilets
- Construction of 8no. pan latrine into Water closet toilet facility
- Construction of 9no. boreholes
- Construction of 1no. town water system Counterpart fund

Street Lights /Rural Electrification

- Construction and rehab. of street lights from Awhitieso to Bogoso junction
- Extension of electricity to site for wood sellers

Roads

- Reshaping of 20km feeder roads
- Spot improvement of feeder road (including gravelling and const. of culverts)

Agriculture

- Train 40 youth in vegetable production
- Procure 3 small scale agro processing machines ,install and train organised groups
- Train 10 groups in aqua-culture farming
- Facilitating the construction of 10 fish ponds
- Sensitizing 30 Communities in mining catchment areas on water pollution.
- Supporting MoFA to extend extension service to farmers
- Locating marketing avenues for agro processing.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,211,383		
0004 1. Improve fiscal resource mobilization	5,732,385	306,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,000		
0032 7. Improve institutional coordination for agriculture development	0	17,900		
0096 6. Promote functional relationship among towns, cities and rural communities	0	5,184		
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	3,104,300		
0191 3. Protect children from direct and indirect physical and emotional harm	0	500		
Grand Total ¢	5,732,385	4,654,267	1,078,117	23.16

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Tarkwa-Nsuaem Municipal - Tarkwa					
	0.00	687,000.00	0.00	0.00	0.00	#Num!	687,000.00
	0.00	687,000.00	0.00	0.00	0.00	#Num!	687,000.00
Taxes	0.00	712,500.00	0.00	0.00	0.00	#Num!	712,500.00
11 Taxes on property	0.00	712,000.00	0.00	0.00	0.00	#Num!	712,000.00
11 Taxes on goods and services	0.00	500.00	0.00	0.00	0.00	#Num!	500.00
Grants	0.00	3,102,099.79	0.00	0.00	0.00	#Num!	3,102,099.79
13 From other general government units	0.00	3,102,099.79	0.00	0.00	0.00	#Num!	3,102,099.79
Other revenue	0.00	1,917,784.87	0.00	0.00	0.00	#Num!	1,917,784.87
14 Property income [GFS]	0.00	1,542,400.00	0.00	0.00	0.00	#Num!	1,542,400.00
14 Sales of goods and services	0.00	282,319.97	0.00	0.00	0.00	#Num!	282,319.97
14 Fines, penalties, and forfeits	0.00	57,999.91	0.00	0.00	0.00	#Num!	57,999.91
14 Miscellaneous and unidentified revenue	0.00	35,064.99	0.00	0.00	0.00	#Num!	35,064.99
Grand Total	0.00	6,419,384.66	0.00	0.00	0.00	#Num!	6,419,384.66

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Tarkwa-Nsuaem Municipal - Tarkwa

	0.00	687,000.00	687,000.00	687,000.00	2,061,000.00
	0.00	687,000.00	687,000.00	687,000.00	2,061,000.00
Taxes	0.00	712,500.00	712,500.00	712,500.00	2,137,500.00
11 Taxes on property	0.00	712,000.00	712,000.00	712,000.00	2,136,000.00
11 Taxes on goods and services	0.00	500.00	500.00	500.00	1,500.00
Grants	0.00	3,102,099.79	3,102,099.79	3,102,099.79	9,306,299.37
13 From other general government units	0.00	3,102,099.79	3,102,099.79	3,102,099.79	9,306,299.37
Other revenue	0.00	1,917,784.87	1,917,784.87	1,917,784.87	5,753,354.61
14 Property income [GFS]	0.00	1,542,400.00	1,542,400.00	1,542,400.00	4,627,199.99
14 Sales of goods and services	0.00	282,319.97	282,319.97	282,319.97	846,959.91
14 Fines, penalties, and forfeits	0.00	57,999.91	57,999.91	57,999.91	173,999.74
14 Miscellaneous and unidentified revenue	0.00	35,064.99	35,064.99	35,064.99	105,194.98
Grand Total	0.00	6,419,384.66	6,419,384.66	6,419,384.66	19,258,153.98

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
230 01 01 000 25	6,419,384.66	0.00	0.00	-6,419,384.66
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Rates realizztion increased by 20% by 2014				
Taxes on property	712,000.00	0.00	0.00	-712,000.00
1131001 Basic Rates	12,000.00	0.00	0.00	-12,000.00
1131002 Property Rates	700,000.00	0.00	0.00	-700,000.00
<i>Output</i> 0002 Lands realization increased by 20% by2014				
Property income [GFS]	1,370,000.00	0.00	0.00	-1,370,000.00
1412001 Mineral Royalties	30,000.00	0.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	140,000.00	0.00	0.00	-140,000.00
1412007 Building Plans / Permit	1,200,000.00	0.00	0.00	-1,200,000.00
<i>Output</i> 0003 Fees and Fines increased by 25% by 2014				
	3,000.00	0.00	0.00	-3,000.00
	3,000.00	0.00	0.00	-3,000.00
Sales of goods and services	64,999.99	0.00	0.00	-64,999.99
1423001 Markets	60,000.00	0.00	0.00	-60,000.00
1423006 Burial Fees	4,000.00	0.00	0.00	-4,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	56,499.91	0.00	0.00	-56,499.91
1430001 Court Fines	4,000.00	0.00	0.00	-4,000.00
1430006 Slaughter Fines	2,500.00	0.00	0.00	-2,500.00
1430007 Lorry Park Fines	49,999.92	0.00	0.00	-49,999.92
Miscellaneous and unidentified revenue	4,500.00	0.00	0.00	-4,500.00
1450010 Miscellaneous Revenue	4,500.00	0.00	0.00	-4,500.00
<i>Output</i> 0004 increase licences by 20% by 2014				
	34,000.00	0.00	0.00	-34,000.00
	34,000.00	0.00	0.00	-34,000.00
Taxes on goods and services	500.00	0.00	0.00	-500.00
1142027 Mineral Water	500.00	0.00	0.00	-500.00
Property income [GFS]	135,000.00	0.00	0.00	-135,000.00
1412002 Concessions	135,000.00	0.00	0.00	-135,000.00
Sales of goods and services	217,319.98	0.00	0.00	-217,319.98
1422002 Herbalist License	500.00	0.00	0.00	-500.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	-2,500.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	-800.00
1422012 Kiosk License	4,999.99	0.00	0.00	-4,999.99
1422015 Fuel Dealers	5,350.00	0.00	0.00	-5,350.00
1422017 Hotel / Night Club	6,050.00	0.00	0.00	-6,050.00
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	-2,400.00
1422019 Sawmills	900.00	0.00	0.00	-900.00
1422020 Taxicab / Commercial Vehicles	3,750.00	0.00	0.00	-3,750.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422023 Communication Centre	1,200.00	0.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	1,570.00	0.00	0.00	-1,570.00
1422028 Telecom System / Security Service	11,250.00	0.00	0.00	-11,250.00
1422035 District Weekly Lotto	700.00	0.00	0.00	-700.00
1422038 Hairdressers / Dress	14,300.00	0.00	0.00	-14,300.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	-600.00
1422041 Taxi Licences	11,000.00	0.00	0.00	-11,000.00
1422044 Financial Institutions	5,200.00	0.00	0.00	-5,200.00
1422045 Commercial Houses	3,150.00	0.00	0.00	-3,150.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422049 Fitters	3,500.00	0.00	0.00	-3,500.00
1422053 Block Manufacturers	900.00	0.00	0.00	-900.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	-400.00
1422058 Automobile Companies	700.00	0.00	0.00	-700.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	-3,000.00
1422061 Susu Operators	600.00	0.00	0.00	-600.00
1422067 Beers Bars	13,000.00	0.00	0.00	-13,000.00
1422071 Business Providers	105,000.00	0.00	0.00	-105,000.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	-3,000.00
1422075 Chain Saw Operator	900.00	0.00	0.00	-900.00
1423009 Advertisement / Bill Boards	8,000.00	0.00	0.00	-8,000.00
1423021 Wood Carving	1,600.00	0.00	0.00	-1,600.00
Miscellaneous and unidentified revenue	15,165.00	0.00	0.00	-15,165.00
1450010 Miscellaneous Revenue	15,165.00	0.00	0.00	-15,165.00
Output 0005 Increase rent revenue by 20% by 2014				
Property income [GFS]	37,400.00	0.00	0.00	-37,400.00
1415012 Rent on Assembly Building	25,400.00	0.00	0.00	-25,400.00
1415013 Junior Staff Quarters	12,000.00	0.00	0.00	-12,000.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	-1,500.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	-1,500.00
Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	-5,000.00
Output 0006 Increase rent by 20% by 2014				
	650,000.00	0.00	0.00	-650,000.00
	650,000.00	0.00	0.00	-650,000.00
From other general government units	3,102,099.79	0.00	0.00	-3,102,099.79
1331001 Central Government - GOG Paid Salaries	500,000.00	0.00	0.00	-500,000.00
1331002 DACF - Assembly	2,562,099.79	0.00	0.00	-2,562,099.79
1331003 DACF - MP	40,000.00	0.00	0.00	-40,000.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
Output 0007 Investment				

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	400.00	0.00	0.00	-400.00
1450010 Miscellaneous Revenue	400.00	0.00	0.00	-400.00
<i>Output 0008 Miscellaneous</i>				
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	10,000.00	0.00	0.00	-10,000.00
Grand Total	6,419,384.66	0.00	0.00	-6,419,384.66

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	6,419,384.66			
Charcoal / Firewood	250.00	3,000.00	12	12	12
Hawkers	14,000.00	14,000.00	1	1	1
Stores	1,666.67	20,000.00	12	12	12
CBRDP Grant	0.00	0.00	1	1	1
MSHAP	0.00	0.00	1	1	1
International Labour Organization	0.00	0.00	1	1	1
CODAPEC	0.00	0.00	1	1	1
School Feeding Programme	0.00	0.00	1	1	1
District Development Facility	650,000.00	650,000.00	1	1	1
Taxes on property					
1131001 Basic Rates	12,000.00	12,000.00	1	1	1
1131002 Property Rates	700,000.00	700,000.00	1	1	1
Taxes on goods and services					
1142027 Mineral Water manufacturers	41.67	500.00	12	12	12
From other general government units					
1331001 Salaries and Wages	41,666.67	500,000.00	12	12	12
1331002 2012 DACF	515,524.95	2,062,099.79	4	4	4
1331005 HIPC Relief Fund	0.00	0.00	4	4	4
1331002 2010/2011 Common Fund Arrears	500,000.00	500,000.00	1	1	1
1331003 MPs Common Fund	10,000.00	40,000.00	4	4	4
1331007 NYEP	0.00	0.00	1	1	1
Property income [GFS]					
1412001 Stool Land Revenue	30,000.00	30,000.00	1	1	1
1412004 Building Permit	140,000.00	140,000.00	1	1	1
1412007 Minerals Development Fund	300,000.00	1,200,000.00	4	4	4
1412002 Mining Companies	22,500.00	135,000.00	6	6	6
1415012 Assembly Buildings	333.33	4,000.00	12	12	12
1415012 Assembly Buildings Arrears	0.00	0.00	12	12	12
1415013 Low Cost Houses	416.67	5,000.00	12	12	12
1415013 Low Cost Houses in arrears	83.33	1,000.00	12	12	12
1415012 Market Stalls/stores	1,783.33	21,400.00	12	12	12
1415012 Market Stalls/stores arrears	0.00	0.00	12	12	12
1415013 Government Quarters	500.00	6,000.00	12	12	12
1415013 Government Quarters arrears	0.00	0.00	12	12	12
Sales of goods and services					
1423001 Market Tolls	5,000.00	60,000.00	12	12	12
1423011 Marriage / Divorce	83.33	1,000.00	12	12	12
1423014 Dislodging	0.00	0.00	12	12	12
1423006 Cemeteries	333.33	4,000.00	12	12	12
1422002 Herbalists	500.00	500.00	1	1	1
1422005 Chopbars/ Restaurant	208.33	2,500.00	12	12	12
1422075 Chainsaw	75.00	900.00	12	12	12
1422006 Commil	66.67	800.00	12	12	12
1422072 Contractors	250.00	3,000.00	12	12	12
1422012 kiosk	333.33	4,000.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Entertainment	83.33	1,000.00	12	12	12
1422041 Taxi / Troto/ buses	916.67	11,000.00	12	12	12
1422039 Bakers	50.00	600.00	12	12	12
1422067 Drinkable/Cigarettes	1,083.33	13,000.00	12	12	12
1422017 Hotels	504.17	6,050.00	12	12	12
1422015 Petroleum	445.83	5,350.00	12	12	12
1422049 Fitters	291.67	3,500.00	12	12	12
1423021 Carpenters	133.33	1,600.00	12	12	12
1422061 Susu Operators	50.00	600.00	12	12	12
1422038 Hairdressers/ Barbers	566.67	6,800.00	12	12	12
1422047 Photographers/ Recording studio	41.67	500.00	12	12	12
1422038 Tailors/Seamstress	625.00	7,500.00	12	12	12
1422071 Service Anciliary	8,750.00	105,000.00	12	12	12
1422044 Financial Institution	433.33	5,200.00	12	12	12
1422026 Maternity Homes/Clinics	130.83	1,570.00	12	12	12
1422023 Comm./Busi Centres/Space to Space	100.00	1,200.00	12	12	12
1422018 Pharmacy/Chemical Store	200.00	2,400.00	12	12	12
1423009 Adverts/Bill Boards/Sign writers	666.67	8,000.00	12	12	12
1422059 Cocoa Buying Agency	250.00	3,000.00	12	12	12
1422058 Tyre Dealers	58.33	700.00	12	12	12
1422053 Block manufacturing	75.00	900.00	12	12	12
1422019 Timber Products	75.00	900.00	12	12	12
1422054 Car Washing	33.33	400.00	12	12	12
1422020 Cmmercial Transport Services	312.50	3,750.00	12	12	12
1422028 Private Security Companies	937.50	11,250.00	12	12	12
1422045 Supermarket /Wholesale	262.50	3,150.00	12	12	12
1422035 District Lotto Operators	58.33	700.00	12	12	12
Fines, penalties, and forfeits					
1430006 Slaughter House	208.33	2,500.00	12	12	12
1430001 Court and spot fines	333.33	4,000.00	12	12	12
1430007 Lorry Park	4,166.66	49,999.92	12	12	12
1430007 Lorry Parks	125.00	1,500.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Proceeds from WC / Public Toilet	333.33	4,000.00	12	12	12
1450010 Proceeds from grader	500.00	500.00	1	1	1
1450010 Wireless/TV Repairers	100.00	1,200.00	12	12	12
1450010 Scrap Dealers	75.00	900.00	12	12	12
1450010 Courier Services	36.67	440.00	12	12	12
1450010 Coldstore	93.75	1,125.00	12	12	12
1450010 Books/Stationery shops	83.33	1,000.00	12	12	12
1450010 Building/Hardware	291.67	3,500.00	12	12	12
1450010 Gold Dealers	583.33	7,000.00	12	12	12
1450010 Community Toilets	416.67	5,000.00	12	12	12
1450010 Community Toilets areas	0.00	0.00	12	12	12
1450010 Interest on common fund	0.00	0.00	1	1	1
1450010 Interest on fixed deposit	400.00	400.00	1	1	1
1450010 Interest on grader accounts	0.00	0.00	1	1	1
1450010 others	0.00	0.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Unspecified receipts	10,000.00	10,000.00	1	1	1
<i>Grand Total</i>		6,419,384.66			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tarkwa-Nsuaem Municipal - Tarkwa		389,000	4,137,367	30,000	95,000	2,900	4,654,267
01 Central Administration		385,000	3,419,941	30,000	95,000	0	3,929,941
01 Administration (Assembly Office)		385,000	3,419,941	30,000	95,000	0	3,929,941
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	139,166	0	0	0	139,166
00		0	139,166	0	0	0	139,166
06 Agriculture		4,000	365,615	0	0	2,900	372,515
00		4,000	365,615	0	0	2,900	372,515
07 Physical Planning		0	53,037	0	0	0	53,037
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	23,220	0	0	0	23,220
03 Parks and Gardens		0	29,817	0	0	0	29,817
08 Social Welfare & Community Development		0	111,602	0	0	0	111,602
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,822	0	0	0	14,822
03 Community Development		0	96,780	0	0	0	96,780
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	48,006	0	0	0	48,006
01 Office of Departmental Head		0	30,879	0	0	0	30,879
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	17,127	0	0	0	17,127
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
Financing:Central GoG Sources	46,000	4,137,367	4,151,281	3,829,281	2,523,772	14,641,701
0 Compensation of Employees	46,000	1,211,383	1,223,497	1,223,497	0	3,658,378
000 Compensation of Employees	46,000	1,211,383	1,223,497	1,223,497	0	3,658,378
0000 Compensation of Employees	46,000	1,211,383	1,223,497	1,223,497	0	3,658,378
Compensation of employees [GFS]	46,000	1,211,383	1,223,497	1,223,497	0	3,658,378
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	306,000	307,800	0	0	613,800
102 2. Fiscal Policy Management	0	306,000	307,800	0	0	613,800
0004 1. Improve fiscal resource mobilization	0	306,000	307,800	0	0	613,800
Use of goods and services	0	250,000	250,000	0	0	500,000
Non Financial Assets	0	56,000	57,800	0	0	113,800
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301 1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	20,200	80,400
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0032 7. Improve institutional coordination for agriculture development	0	15,000	15,000	15,150	15,150	60,300
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,599,484	2,599,484	2,585,079	2,503,067	10,287,114
506 6. Human Settlements Development	0	2,599,484	2,599,484	2,585,079	2,503,067	10,287,114
0096 6. Promote functional relationship among towns, cities and rural communities	0	5,184	5,184	5,236	5,236	20,840
Use of goods and services	0	5,184	5,184	5,236	5,236	20,840
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	2,594,300	2,594,300	2,579,843	2,497,831	10,266,274
Non Financial Assets	0	2,594,300	2,594,300	2,579,843	2,497,831	10,266,274
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	500	500	505	505	2,010
711 11. Access to Rights and Entitlement	0	500	500	505	505	2,010
0191 3. Protect children from direct and indirect physical and emotional harm	0	500	500	505	505	2,010
Use of goods and services	0	500	500	505	505	2,010
Financing:IGF-Retained Sources	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	30,000	30,300	30,300	120,600
506	6. Human Settlements Development	0	30,000	30,000	30,300	30,300	120,600
0101	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:CF (Assembly) Sources		0	389,000	99,000	99,990	99,990	687,980
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,000	4,000	4,040	4,040	16,080
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	4,040	4,040	16,080
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	385,000	95,000	95,950	95,950	671,900
506	6. Human Settlements Development	0	385,000	95,000	95,950	95,950	671,900
0101	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	385,000	95,000	95,950	95,950	671,900
	Non Financial Assets	0	385,000	95,000	95,950	95,950	671,900
Financing:SFO Sources		0	2,900	2,900	2,929	2,929	11,658
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,900	2,900	2,929	2,929	11,658
301	1. Accelerated Modernization of Agriculture	0	2,900	2,900	2,929	2,929	11,658
0032	7. Improve institutional coordination for agriculture development	0	2,900	2,900	2,929	2,929	11,658
	Use of goods and services	0	2,900	2,900	2,929	2,929	11,658
Financing:DDF Sources		0	95,000	95,000	95,950	0	285,950
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	95,000	95,000	95,950	0	285,950
506	6. Human Settlements Development	0	95,000	95,000	95,950	0	285,950
0101	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	95,000	95,000	95,950	0	285,950
	Non Financial Assets	0	95,000	95,000	95,950	0	285,950
Grand Total		46,000	4,654,267	4,378,181	4,058,450	2,656,991	15,747,889

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Tarkwa-Nsuaem Municipal - Tarkwa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		46,000.0	1,211,383.3	1,223,497.2	1,223,497.2	3,658,377.6
Sub total		46,000.0	1,211,383.3	1,223,497.2	1,223,497.2	3,658,377.6
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	250,000.0	250,000.0	0.0	500,000.0
31 Non Financial Assets		0.0	56,000.0	57,800.0	0.0	113,800.0
Sub total		0.0	306,000.0	307,800.0	0.0	613,800.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	17,900.0	17,900.0	18,079.0	53,879.0
Sub total		0.0	17,900.0	17,900.0	18,079.0	53,879.0
0096 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	5,184.0	5,184.0	5,235.8	15,603.8
Sub total		0.0	5,184.0	5,184.0	5,235.8	15,603.8
0101 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						
31 Non Financial Assets		0.0	3,104,300.0	2,814,300.0	2,802,043.0	8,720,643.0
Sub total		0.0	3,104,300.0	2,814,300.0	2,802,043.0	8,720,643.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
Total		46,000.0	4,654,267.3	4,378,181.2	4,058,450.0	13,090,898.5

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tarkwa-Nsuaem Municipal - Tarkwa	1,211,383	279,684	3,035,300	4,526,367	0	0	30,000	30,000	0	0	0	0	0	2,900	95,000	97,900	4,654,267
Central Administration	519,641	250,000	3,035,300	3,804,941	0	0	30,000	30,000	0	0	0	0	0	0	95,000	95,000	3,929,941
Administration (Assembly Office)	519,641	250,000	3,035,300	3,804,941	0	0	30,000	30,000	0	0	0	0	0	0	95,000	95,000	3,929,941
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	139,166	0	0	139,166	0	0	0	0	0	0	0	0	0	0	0	0	139,166
	139,166	0	0	139,166	0	0	0	0	0	0	0	0	0	0	0	0	139,166
Agriculture	345,615	24,000	0	369,615	0	0	0	0	0	0	0	0	0	2,900	0	2,900	372,515
	345,615	24,000	0	369,615	0	0	0	0	0	0	0	0	0	2,900	0	2,900	372,515
Physical Planning	53,037	0	0	53,037	0	0	0	0	0	0	0	0	0	0	0	0	53,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	23,220	0	0	23,220	0	0	0	0	0	0	0	0	0	0	0	0	23,220
Parks and Gardens	29,817	0	0	29,817	0	0	0	0	0	0	0	0	0	0	0	0	29,817
Social Welfare & Community Development	111,102	500	0	111,602	0	0	0	0	0	0	0	0	0	0	0	0	111,602
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,322	500	0	14,822	0	0	0	0	0	0	0	0	0	0	0	0	14,822
Community Development	96,780	0	0	96,780	0	0	0	0	0	0	0	0	0	0	0	0	96,780
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	42,822	5,184	0	48,006	0	0	0	0	0	0	0	0	0	0	0	0	48,006
Office of Departmental Head	30,879	0	0	30,879	0	0	0	0	0	0	0	0	0	0	0	0	30,879
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	11,943	5,184	0	17,127	0	0	0	0	0	0	0	0	0	0	0	0	17,127
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By Funding			3,419,941
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]						519,641
Objective	000000	Compensation of Employees				519,641
National Strategy	0000000	Compensation of Employees				519,641
Output	0000		Yr.1	Yr.2	Yr.3	519,641
			0	0	0	
Activity	000000		0.0	0.0	0.0	519,641
Wages and Salaries						519,641
21110 Established Position						207,955
2111001 Established Post						207,955
21111 Non Established Position						311,686
2111102 Monthly paid & casual labour						311,686
Use of goods and services						250,000
Objective	010201	1. Improve fiscal resource mobilization				250,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				250,000
Output	0002	Lands realization increased by 20% by 2014	Yr.1	Yr.2	Yr.3	250,000
			10	10	0	
Activity	000001	Stool Land Revenue	1.0	1.0	1.0	250,000
Use of goods and services						250,000
22107 Training - Seminars - Conferences						250,000
2210710 Staff Development						250,000
Non Financial Assets						2,650,300
Objective	010201	1. Improve fiscal resource mobilization				56,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				56,000
Output	0001	Rates realizstion increased by 20% by 2014	Yr.1	Yr.2	Yr.3	56,000
			8	10	0	
Activity	000001	Basic Rates	1.0	1.0	1.0	56,000
Fixed Assets						56,000
31121 Transport - equipment						56,000
3112101 Vehicle						56,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				2,594,300
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				2,594,300
Output	0001	Ensure judicious management of natural resouces and increase the support of the development of rural areas by 20% by 2014	Yr.1	Yr.2	Yr.3	2,594,300
			10	5	5	
Activity	000001	(ON-GOING). Complete all on-going projects by 2012	1.0	1.0	1.0	1,901,100
Fixed Assets						1,781,100
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000
31112 Non residential buildings						1,209,100
3111204 Office Buildings						565,600
3111205 School Buildings						643,500
31113 Other structures						60,000

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

	3111303 Toilets								60,000
	31122 Other machinery - equipment								482,000
	3112205 Other Capital Expenditure								452,000
	3112208 Computers and accessories								30,000
	Inventories								120,000
	31222 Work - progress								120,000
	312224 Markets								120,000
Activity	000002	(NEW PROJECTS)Initiate Procurement processes for New Projects	1.0	1.0	1.0				652,000

	Fixed Assets								587,000
	31112 Non residential buildings								195,000
	3111205 School Buildings								195,000
	31113 Other structures								106,000
	3111303 Toilets								90,000
	3111304 Markets								16,000
	31121 Transport - equipment								80,000
	3112101 Vehicle								80,000
	31122 Other machinery - equipment								206,000
	3112202 Purchase of Agricultural Machinery								6,000
	3112205 Other Capital Expenditure								200,000
	Inventories								65,000
	31222 Work - progress								65,000
	312224 Markets								65,000
Activity	000003	(COMPLETED PROJECTS) Pay up all outstanding debts on completed projects	1.0	1.0	1.0				41,200

	Fixed Assets								41,200
	31112 Non residential buildings								41,200
	3111205 School Buildings								41,200

Amount (GHe)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							Total By Funding 30,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Non Financial Assets 30,000

Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas							30,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							30,000
Output	0001	Ensure judicious management of natural resources and increase the support of the development of rural areas by 20% by 2014	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	(ON-GOING). Complete all on-going projects by 2012	1.0	1.0	1.0				30,000

	Inventories								30,000
	31222 Work - progress								30,000
	3122246 Other Capital Expenditure								30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						385,000
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets **385,000**

Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						385,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						385,000
Output	0001	Ensure judicious management of natural resources and increase the support of the development of rural areas by 20% by 2014	Yr.1	Yr.2	Yr.3			385,000
Activity	000001	(ON-GOING). Complete all on-going projects by 2012	10	5	5			
			1.0	1.0	1.0			290,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000
Inventories								200,000
31222	Work - progress							200,000
3122261	Electrical Networks							200,000
Activity	000002	(NEW PROJECTS)Initiate Procurement processes for New Projects	1.0	1.0	1.0			95,000

Fixed Assets								95,000
31112	Non residential buildings							95,000
3111205	School Buildings							95,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						95,000
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets **95,000**

Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						95,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						95,000
Output	0001	Ensure judicious management of natural resources and increase the support of the development of rural areas by 20% by 2014	Yr.1	Yr.2	Yr.3			95,000
Activity	000002	(NEW PROJECTS)Initiate Procurement processes for New Projects	10	5	5			
			1.0	1.0	1.0			95,000

Fixed Assets								95,000
31112	Non residential buildings							95,000
3111205	School Buildings							95,000

Total Cost Centre **3,929,941**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 139,166
Function Code	70510	Waste management						
Organisation	2300500000	Tarkwa-Nsuaem Municipal - Tarkwa_Waste Management						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	139,166
Objective	000000	Compensation of Employees						139,166
National Strategy	0000000	Compensation of Employees						139,166
Output	0000				Yr.1	Yr.2	Yr.3	139,166
					0	0	0	
Activity	000000				0.0	0.0	0.0	139,166

Wages and Salaries								139,166
21110	Established Position							113,207
2111001	Established Post							113,207
21111	Non Established Position							25,959
2111101	Daily rated							25,959
							Total Cost Centre	139,166

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	365,615
Function Code	70421	Agriculture cs					
Organisation	2300600000	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Compensation of employees [GFS] 345,615

Objective	000000	Compensation of Employees					345,615
National Strategy	0000000	Compensation of Employees					345,615
Output	0000		Yr.1	Yr.2	Yr.3		345,615
			0	0	0		
Activity	000000		0.0	0.0	0.0		345,615
		Wages and Salaries					345,615
	21110	Established Position					345,615
	2111001	Established Post					345,615

Use of goods and services 20,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,000
National Strategy	2010503	5.3 Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market					5,000
Output	0001	Build Capacity of FBOs and Community Based Organisation to facilitate delivery of extension service	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	1. Provision and installation of machineto 15 groups	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210606	Maintenance of General Equipment					5,000

Objective	030107	7. Improve institutional coordination for agriculture development					15,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management					1,000
Output	0002	Reduce production and distributon risks in agric and industry distribution risks/bottlenecks in agriculture and industry	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	. Locating marketing avenues for agro processing	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210910	Trade Promotion / Exhibition expenses					1,000

National Strategy	2010503	5.3 Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market					8,000
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Develop aquaculture infrastructure including fish hatcheries	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210108	Construction Material					5,000
Activity	000002	Support the formation of fish farmers Associations to train members to become service providers	1.0	1.0	1.0		3,000

		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210701	Training Materials					3,000
National Strategy	2060104	1.4 Develop and promote the implementation of programmes and activities that would increase awareness of intellectual property rights					2,000
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Tarkwa-Nsuaem Municipal - Tarkwa

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

Activity	000006	Organise workshop and procure Training materials	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				3,000
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Pay travelling and transport expenditure for trekking staff	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
Activity	000005	Purchase agric tools and equipment	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000007	Purchase fuel and lubricants for monitoring and administration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				4,000
Organisation	2300600000	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				

Use of goods and services						4,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				4,000
National Strategy	2010503	5.3 Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market				4,000
Output	0001	Build Capacity of FBOs and Community Based Organisation to facilitate delivery of extension service	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Train 40 youth in carbage production	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 138	SFO			<i>Total By Funding</i> 2,900
Function Code	70421	Agriculture cs			
Organisation	2300600000	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Use of goods and services					2,900
Objective	030107	7. Improve institutional coordination for agriculture development			2,900
National Strategy	1040203	2.3 Continue to engage fully in Multilateral Trade negotiations			2,900
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Facilitate the construction of 10 fish ponds	1.0	1.0	1.0
Use of goods and services					2,900
22101 Materials - Office Supplies					2,900
2210108 Construction Material					2,900
Total Cost Centre					372,515

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 23,220	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2300702000	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]					23,220	
Objective	000000	Compensation of Employees			23,220	
National Strategy	0000000	Compensation of Employees			23,220	
Output	0000		Yr.1	Yr.2	Yr.3	23,220
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,220
Wages and Salaries					23,220	
	21110	Established Position			23,220	
	2111001	Established Post			23,220	
Total Cost Centre					23,220	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		29,817
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2300703000	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Parks and Gardens_			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					29,817
Objective	000000	Compensation of Employees			29,817
National Strategy	0000000	Compensation of Employees			29,817
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					29,817
	21110	Established Position			29,817
	2111001	Established Post			29,817
Total Cost Centre					29,817

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	71040	Family and children			14,822
Organisation	2300802000	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					14,322
Objective	000000	Compensation of Employees			14,322
National Strategy	0000000	Compensation of Employees			14,322
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					14,322
Wages and Salaries					14,322
	21110	Established Position			14,322
	2111001	Established Post			14,322
Use of goods and services					500
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			500
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS			500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					500
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210701	Training Materials			500
Total Cost Centre					14,822

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 96,780
Function Code	70620	Community Development			
Organisation	2300803000	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					96,780
Objective	000000	Compensation of Employees			96,780
National Strategy	0000000	Compensation of Employees			96,780
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					96,780
	21110	Established Position			96,780
	2111001	Established Post			96,780
Total Cost Centre					96,780

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 30,879
Function Code	70610	Housing development			
Organisation	2301001000	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Office of Departmental Head			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					30,879
Objective	000000	Compensation of Employees			30,879
National Strategy	0000000	Compensation of Employees			30,879
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					30,879
	21110	Established Position			30,879
	2111001	Established Post			30,879
Total Cost Centre					30,879

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,127
Function Code	70451	Road transport						
Organisation	2301004000	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						
Compensation of employees [GFS]								11,943
Objective	000000	Compensation of Employees						11,943
National Strategy	0000000	Compensation of Employees						11,943
Output	0000			Yr.1	Yr.2	Yr.3		11,943
Activity	000000			0	0	0		11,943
		Wages and Salaries		0.0	0.0	0.0		11,943
		21110 Established Position						11,943
		2111001 Established Post						11,943
Use of goods and services								5,184
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						5,184
National Strategy	3060302	3.2 Create public awareness and education to avoid unwise exploitation and pollution of sensitive habitats						2,184
Output	0002	Knowledge in procurement management enhanced by December 2012		Yr.1	Yr.2	Yr.3		2,184
Activity	000001	Participate in a 2-week training programme		1	1	1		2,184
		Use of goods and services		1.0	1.0	1.0		2,184
		22107 Training - Seminars - Conferences						2,184
		2210710 Staff Development						2,184
National Strategy	5010111	1.11. Introduce an integrated truck staging and management system including truck staging areas, cargo and truck tracking systems and axle loading stations to reduce congestion at the ports, ensure security, and prioritization of roads and minimise dams						2,000
Output	0001	Timely production of minutes and reports by2012		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	procure computer laptop and accessories		1	1	1		2,000
		Use of goods and services		1.0	1.0	1.0		2,000
		22101 Materials - Office Supplies						2,000
		2210102 Office Facilities, Supplies & Accessories						2,000
National Strategy	6150401	4.1 Create special development zones including the Western Corridor Development Authority, the Eastern Corridor Development Authority and the Forest Belt Development Authority.						1,000
Output	0001	Timely production of minutes and reports by2012		Yr.1	Yr.2	Yr.3		1,000
Activity	000002	service official vehicle for monitoring		1	1	1		1,000
		Use of goods and services		1.0	1.0	1.0		1,000
		22105 Travel - Transport						1,000
		2210502 Maintenance & Repairs - Official Vehicles						1,000
Total Cost Centre								17,127
Total Vote								4,654,267