



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TARKWA-NSUAEM DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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Western Region

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## **BACKGROUND**

1. 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 Legislative Instrument L.I. 1886 in 2008 , it is located between latitude 4°5' and longitude 5°5' 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**

2. The Tarkwa - Nsuaem Municipal Assembly has a total of forty-three (43) Assembly members. This is made up of thirty (30) elected members and thirteen (13) appointed ones. With about 438 communities, it consists of one (1) urban council and five (5) Zonal councils namely, Tarkwa urban council, Nsuaem zonal council, Nsuta zonal council, Simpa zonal council, Dompim zonal council and Benso zonal council.

### **POPULATION**

3. According to the 2010 population and housing census, the total population of Tarkwa- Nsuaem Municipality is 90,477 which comprises 48.43% female and 51.57% male.

### **ECONOMY OF THE MUNICIPALITY –**

4. The economy of the Municipality is made up of mainly agriculture production. About 68% of the entire active population is engaged in agricultural production whilst the remaining 32% find themselves in the area of commerce, private informal sector and hospitality industries.
5. The private informal sector is one emerging sector that is attracting quite a number of the population recently. The emerging private informal sector

underlines the need to create an enabling environment to maximize its contribution to economic activity in the Municipality

6. The major economic activity is mainly agric. There are other supporting activities such as industry, commerce and others.

### **BANKING**

7. In the area of banking, the Municipality can boast of about 7 commercial banks, 5 financial institutions and about 5 rural banks located in the various communities.
8. The commercial banks include, Standard Chartered Bank, Barclays Bank, Ghana Commercial Bank, SSB Bank, Ecobank, Inter-Continental bank and 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.
9. Rural Banks and Credit Union Association (CUA) also operate in the Municipality.

### **ECONOMIC INFRASTRUCTURE (ROADS)**

10. In the aspect of roads, the Municipality has a number of them which are not in their best of condition but is being given the necessary attention. They include the Tarkwa – Bogoso road and the Tarkwa town roads.
11. In spite of this there are other roads which are also in their best of condition. For instance, the Tarkwa –Takoradi road is 100% asphalt.

**Table 1: THE TYPE OF ROADS AND THEIR CONDITION IN THE MUNICIPALITY**

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

Source: Feeder Roads Department, Tarkwa

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

### **EDUCATION**

13. In the 2011/2012 academic year, Tarkwa/Nsuaem Municipality had a total of 56 Public Kindergartens, 59 Primary schools and 42 Junior High Schools at the Basic Education Level. It also had 3 Public Senior High Schools, one Vocational School and one Public University.
14. Private schools in the Municipality were made up of 36 Kindergartens, 34 Primary Schools and 21 Junior High Schools. In addition, there is one Private Senior High School and one Private Vocational School.

## PERFORMANCE FOR 2010-2012

### SUMMARY OF REVENUE (BUDGET VRS ACTUALS)

15. The period under review experienced a continuous increase in the actual total revenue collections of the Assembly. Grand total revenues registered were GH¢ 4,533,000.34, GH¢ 5,116,309.52, GH¢ 2,635,128.93 respectively for the years 2010,2011 and 2012(June) representing 108%, 75% and 38.0% of total estimated revenue.

### SUMMARY OF EXPENDITURE

16. 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¢ 3,040,565.81, GH¢3,592,339.36 and GH¢2,542,434.72 for 2010, 2011, 2012(June) respectively.

**Table 2: SUMMARY OF EXPENDITURE**

ITEMS	2010	2011	2012(JUNE)	PROJECTION FOR 2013
1. IGF	1,056,009.43	1,335,298.05	941,523.87	1,905,383.54
2. MDF	1,401,322.00	1,174,607.00	640,608.00	1,500,000.00
3. DACF	2,075,668.94	2,606,404.47	895,017.64	1,940,965.40
4. DDF	0.00	54,975.18	275,153.62	797,264.00
5. CBR	0.00	30,782.69	0.00	0.00
6. UDG	0.00	0.00	0.00	554,612.28
7. NYEP	0.00	3,479.24	0.00	0.00
8. GOV. SALARIES	101,662.36	430,898.78	234,018.17	1,808,168.88
9. OTHER DEPARTMENTS				155,147.24
10. MISCELLEOUS & INVESTMENT				10,399.00

17. NB. The amount allocated to DACF which is GH¢1,940,965.40 is made School Feeding of GH¢ 495,648.40, People with Disability GH¢274,368.00, Fumigation GH¢308,000.00 and Capital project of GH¢821,829.00.

## ANALYSIS OF SOCIAL INTERVENTION

**Table 3: Water Provision**

DESCRIPTION OF PROJECT	LOCATION	SOURCE OF FUNDING
Const. of 6no boreholes	Completed Railway quarters, Simpa, New Atuabo Yet to be constructed Teberebe, Abopuniso, New Administration block	I.G.F
Constr. Of 10 no. boreholes	Completed Israel, Esuoso, Tachiman, Kedadwen, Aynase, Nyamebekyere Yet to be constructed Nkwanta, Essaman (Benso), Domeabra, Jukwa, Mile 5	GOG
Const. of 3no, boreholes Const. of 1no. Mechanised borehole with overhead tank	Simpa Nkwanta, Pataho, Amanten  Slaughterhouse Tarkwa	DDF  DDF
Const. of 20 no boreholes in communities  Construction of 1no. small water system	Asikuma, Akyim Mahamo, Ningo, Bonsaso, Attakorakrom, Akyempim, Nyaso  Nsuaem	IDA  IDA

## POVERTY REDUCTION/EMPLOYMENT

- Support to child labour programmes



**Table 4: SUMMARY OF EXPENDITURE**

EXPENDITURE ITEM	2010		2011		2012(JUNE)	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
1. PERSONAL EMOLUMENT	561,000.00	737,923.11	865,000.00	682,398.33	870,000.00	241,313.00
2. T&T	191,000.00	117,435.00	180,000.00	196,790.66	205,000.00	128,800.67
3. GENERAL EXPENDITURE	165,700.00	124,860.29	191,000.00	258,780.07	230,000.00	87,693.79
4. MAINTENANCE, REPAIR & RENEWAL	10,000.00	23,267.86	26,500.00	17,3369.78	37,500.00	14,580.70
5. MISCELLANEOUS	271,000.00	410,314.62	430,200.00	485,042.57	482,200.00	357,343.44
6. CAPITAL PROJECTS	2,341,382.79	3,040,565.81	3,742,099.78	3,592,339.36	3,389,063.77	1,712,703.12
<b>GRAND TOTAL</b>	<b>3,540,082.79</b>	<b>4,454,369.69</b>	<b>5,434,799.78</b>	<b>5,232,690.77</b>	<b>5,213,763.77</b>	<b>2,542,434.72</b>

**Table 5: SUMMARY OF REVENUE**

REVENUE ITEM	2010		2011		2012(JUNE)	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
1. RATES	620,800.00	515,275.95	678,000.00	645,381.64	701,200.00	706,304.60
2. LANDS	1,010,000.00	1,495,656.95	1,620,000.00	1,230,329.00	1,730,000.00	640,608.00
3. FEES AND FINES	116,420.00	118,288.26	124,000.00	122,667.82	134,500.00	62,123.00
4. LICENCES	264,700.00	290,762.00	451,285.00	469,110.68	452,285.00	312,127.14
5. RENT	23,080.00	31,455.00	40,834.00	33,772.00	43,900.00	17,439.00
6. GRANTS	2,113,712.47	2,075,668.94	3,932,099.78	2,606,404.47	3,852,099.78	895,017.64
7. INVESTMENT INCOME	5.0	269.56	300.00	0.54	400.00	0.00
8. MISCELLANEOUS	12,000.00	5,624.66	6,000.00	8,643.87	10,000.00	1,509.55
<b>GRAND TOTAL</b>	<b>4,160,717.47</b>	<b>4,533,000.34</b>	<b>6,852,518.78</b>	<b>5,116,3096.52</b>	<b>6,924,384.78</b>	<b>2,635,128.93</b>

**BASIC EDUCATION CERTIFICATE EXAMINATION,****Table 6: COMPARATIVE ANALYSIS OF RESULTS**

YEAR	NO PRESENTED			NO ABSENT			NO PRESENT			AGG. 06			AGG. 7-15			AGG. 16-30			TOTAL PASS			TOTAL FAIL			% OF 06	% PASS	% FAIL
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
2012	1417	1287	2704	10	16	26	1407	1271	2678	21	15	36	171	170	341	685	526	1211	875	713	1588	530	560	1090	1.3	59.3	40.7
2011	1389	1063	2272	5	9	14	1204	1054	2258	16	6	22	271	240	511	483	424	907	789	681	1470	415	373	788		65.6	34.4
2010		1259	2648	7	10	17	1382	1249	2631										909	761	1670	475	484	959		63.5	36.5

## **KEY FOCUS AREAS OF THE BUDGET**

### **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

### **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, SNITATION 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

## **PUBLIC EDUCATION**

- Training of service providers

## **HEALTH EDUCATION**

- Assistance to polio programmes

## **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

**Table 7: ESTIMATES (2012) REVENUE ESTIMATES**

<b>ITEM</b>	<b>DESCRIPTION OF ITEM</b>	<b>ACTUALS AS AT SEPT. 2012</b>	<b>ESTIMATE FOR 2013</b>
1	RATES	635,821.72	881,500.00
2	LANDS	508,729.00	1,873,132.00
3	FEES / FINES	90,782.82	137,500.02
4	LICENCES	363,023.68	469,351.52
5	RENT	26,571.50	43,899.99
6	GRANTS	2,127,573.06	5,256,157.80
7	INVESTMENT	0.04	400.00
8	MISCELLANEOUS	12,551.69	10,000.00
	<b>GRAND TOTAL</b>	<b>3,765,053.51</b>	<b>8,671,941.33</b>

**Table 8: ESTIMATE FOR GOODS AND SERVICES**

<b>ITEM</b>	<b>DESCRIPTION OF ITEM</b>	<b>ACTUALS AS AT SEPT. 2012</b>	<b>ESTIMATES FOR 2013</b>
1	COMPENSATION TO EMPLOYEES	585,109.66	2,221,422.00
2	TRAVELLING AND TRANSPORT	130,836.50	156,000.00
3	GENERAL EXPENDITURE	151,960.41	278,000.00
4	MAINT./REPAIRS/RENEWALS	15,094.78	40,600.00
5	MISCELLANEOUS	338,684.28	963,720.00
6	OTHER DEPARTMENT		1,135,791.34
	<b>TOTAL GOODS AND SERVICES</b>	<b>1,221,685.63</b>	<b>4,795,533.34</b>
6	<b>TOTAL ASSETS</b>	<b>2,510,447.20</b>	3,876,407.00
	<b>GRAND TOTAL EXPENDITURE</b>	<b>3,732,132.83</b>	<b>8,671,940.34</b>

## **OUTLOOK FOR 2013**

18. For the 2013 fiscal year, total revenue projection stands at GH¢ **8,671,941.33**. Out of this amount, internally generated fund (IGF) is projected at GH¢ 3,405,383.54. On the expenditure front a total of GH¢ 3,876,407.00 has been earmarked for programmes and projects. Total expected transfers amount to GH¢ 5,256,157.80

**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	2,080,320		
0102 1. Improve fiscal resource mobilization	8,671,941	306,000		
0102 2. Improve public expenditure management	0	1,433,512		
0201 5. Ensure the health, safety and economic interest of consumers	0	476,667		
0301 1. Improve agricultural productivity	0	18,651		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	54,690		
0301 7. Improve institutional coordination for agriculture development	0	33,850		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,363		
0506 5. Promote well structured and integrated urban development	0	46,601		
0506 6. Promote functional relationship among towns, cities and rural communities	0	22,880		
0506 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	3,087,487		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	97,478		
0511 2. Accelerate the provision of affordable and safe water	0	72,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	78,000		
0601 1. Increase equitable access to and participation in education at all levels	0	837,732		
0607 1. Develop a comprehensive social policy	0	7,767		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,500		
0711 3. Protect children from direct and indirect physical and emotional harm	0	3,444		
<b>Grand Total ¢</b>	<b>8,671,941</b>	<b>8,671,941</b>	<b>0</b>	<b>0.00</b>

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

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Tarkwa-Nsuaem - Tarkwa</b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>1,087,625.00</b>	<b>1,087,625.00</b>	<b>0.00</b>	<b>-1,087,625.00</b>	<b>0.0</b>	<b>995,200.12</b>
113 Taxes on property	0.00	952,625.00	952,625.00	0.00	-952,625.00	0.0	884,700.04
114 Taxes on goods and services	0.00	135,000.00	135,000.00	0.00	-135,000.00	0.0	110,500.08
<b>Grants</b>	<b>0.00</b>	<b>4,826,614.60</b>	<b>4,826,614.60</b>	<b>0.00</b>	<b>-4,826,614.60</b>	<b>0.0</b>	<b>5,256,157.80</b>
133 From other general government units	0.00	4,826,614.60	4,826,614.60	0.00	-4,826,614.60	0.0	5,256,157.80
<b>Other revenue</b>	<b>0.00</b>	<b>2,823,151.87</b>	<b>2,823,151.87</b>	<b>0.00</b>	<b>-2,823,151.87</b>	<b>0.0</b>	<b>2,420,583.42</b>
141 Property income [GFS]	0.00	2,455,400.00	2,455,400.00	0.00	-2,455,400.00	0.0	1,910,532.00
142 Sales of goods and services	0.00	292,369.96	292,369.96	0.00	-292,369.96	0.0	420,651.19
143 Fines, penalties, and forfeits	0.00	57,999.91	57,999.91	0.00	-57,999.91	0.0	58,000.03
145 Miscellaneous and unidentified revenue	0.00	17,382.00	17,382.00	0.00	-17,382.00	0.0	31,400.20
<b>Grand Total</b>	<b>0.00</b>	<b>8,737,391.47</b>	<b>8,737,391.47</b>	<b>0.00</b>	<b>-8,737,391.47</b>	<b>0.0</b>	<b>8,671,941.34</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Tarkwa-Nsuaem - Tarkwa</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>995,200.12</b>	<b>995,200.12</b>	<b>995,200.12</b>	<b>2,985,600.36</b>
11 Taxes on property	0.00	884,700.04	884,700.04	884,700.04	2,654,100.12
11 Taxes on goods and services	0.00	110,500.08	110,500.08	110,500.08	331,500.24
<b>Grants</b>	<b>0.00</b>	<b>5,256,157.80</b>	<b>5,256,157.80</b>	<b>5,213,982.60</b>	<b>15,726,298.20</b>
13 From other general government units	0.00	5,256,157.80	5,256,157.80	5,213,982.60	15,726,298.20
<b>Other revenue</b>	<b>0.00</b>	<b>2,420,583.42</b>	<b>2,420,583.42</b>	<b>2,420,583.42</b>	<b>7,261,750.25</b>
14 Property income [GFS]	0.00	1,910,532.00	1,910,532.00	1,910,532.00	5,731,595.99
14 Sales of goods and services	0.00	420,651.19	420,651.19	420,651.19	1,261,953.56
14 Fines, penalties, and forfeits	0.00	58,000.03	58,000.03	58,000.03	174,000.10
14 Miscellaneous and unidentified revenue	0.00	31,400.20	31,400.20	31,400.20	94,200.60
<b>Grand Total</b>	<b>0.00</b>	<b>8,671,941.34</b>	<b>8,671,941.34</b>	<b>8,629,766.14</b>	<b>25,973,648.81</b>



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>230 01 01 000 25</b>				
Central Administration, Administration (Assembly Office),	<b>8,671,941.34</b>	<b>8,737,391.47</b>	<b>0.00</b>	<b>-8,737,391.47</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Rates realization increased by 20% by 2015				
<b>Taxes on property</b>	881,500.00	951,500.00	0.00	-951,500.00
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	880,000.00	950,000.00	0.00	-950,000.00
<i>Output</i> 0002 Lands realization increased by 20% by 2015				
<b>Property income [GFS]</b>	1,873,132.00	2,418,000.00	0.00	-2,418,000.00
1412001 Mineral Royalties	1,500,000.00	2,100,000.00	0.00	-2,100,000.00
1412003 Stool Land Revenue	243,132.00	230,000.00	0.00	-230,000.00
1412007 Building Plans / Permit	130,000.00	88,000.00	0.00	-88,000.00
<i>Output</i> 0003 Fees and Fines increased by 25% by 2015				
<b>Sales of goods and services</b>	74,999.99	59,999.99	0.00	-59,999.99
1422014 Charcoal / Firewood Dealers	3,000.00	3,000.00	0.00	-3,000.00
1423001 Markets	63,000.00	48,000.00	0.00	-48,000.00
1423006 Burial Fees	4,000.00	4,000.00	0.00	-4,000.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423012 Sub Metro Managed Toilets	4,000.00	4,000.00	0.00	-4,000.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	56,500.03	56,499.91	0.00	-56,499.91
1430001 Court Fines	4,000.00	4,000.00	0.00	-4,000.00
1430006 Slaughter Fines	2,500.00	2,500.00	0.00	-2,500.00
1430007 Lorry Park Fines	50,000.04	49,999.92	0.00	-49,999.92
<b>Miscellaneous and unidentified revenue</b>	6,000.00	642.00	0.00	-642.00
1450010 Miscellaneous Revenue	6,000.00	642.00	0.00	-642.00
<i>Output</i> 0004 Licences increased by 20% by 2015				
<b>Taxes on property</b>	3,200.04	1,125.00	0.00	-1,125.00
1133101 Gift Tax	3,200.04	1,125.00	0.00	-1,125.00
<b>Taxes on goods and services</b>	110,500.08	135,000.00	0.00	-135,000.00
1141111 Professional Services	500.04	0.00	0.00	0.00
1141202 Mining	110,000.04	135,000.00	0.00	-135,000.00
<b>Sales of goods and services</b>	345,651.20	232,369.98	0.00	-232,369.98
1422003 Hawkers License	15,500.00	14,500.00	0.00	-14,500.00
1422005 Chop Bar Restaurants	4,400.04	2,500.00	0.00	-2,500.00
1422006 Corn / Rice / Flour Miller	3,000.00	800.00	0.00	-800.00
1422012 Kiosk License	1,600.08	24,000.00	0.00	-24,000.00
1422015 Fuel Dealers	3,500.04	5,350.00	0.00	-5,350.00
1422017 Hotel / Night Club	5,400.00	6,050.00	0.00	-6,050.00
1422018 Pharmacist Chemical Sell	2,950.08	2,400.00	0.00	-2,400.00
1422023 Communication Centre	4,800.00	1,200.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	2,800.08	1,570.00	0.00	-1,570.00
1422031 Wheel Trucks	11,500.08	1,000.00	0.00	-1,000.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422038 Hairdressers / Dress	1,700.04	14,300.00	0.00	-14,300.00
1422039 Bakeries / Bakers	13,000.08	600.00	0.00	-600.00
1422040 Bill Boards	9,000.00	0.00	0.00	0.00
1422041 Taxi Licences	20,500.08	11,000.00	0.00	-11,000.00
1422044 Financial Institutions	56,000.16	5,200.00	0.00	-5,200.00
1422047 Photographers and Video Operators	7,500.00	500.00	0.00	-500.00
1422049 Fitters	1,600.08	3,500.00	0.00	-3,500.00
1422052 Mechanics	135,000.00	1,200.00	0.00	-1,200.00
1422053 Block Manufacturers	700.08	900.00	0.00	-900.00
1422055 Printing Press / Photocopy	11,500.08	700.00	0.00	-700.00
1422059 Cocoa Residue Dealers	8,000.04	3,000.00	0.00	-3,000.00
1422061 Susu Operators	6,800.04	600.00	0.00	-600.00
1422067 Beers Bars	6,100.08	13,000.00	0.00	-13,000.00
1422071 Business Providers	1,200.00	105,000.00	0.00	-105,000.00
1422072 Registration of Contracts / Building / Road	4,200.00	3,000.00	0.00	-3,000.00
1422075 Chain Saw Operator	800.04	900.00	0.00	-900.00
1423009 Advertisement / Bill Boards	6,000.00	8,000.00	0.00	-8,000.00
1423021 Wood Carving	600.00	1,600.00	0.00	-1,600.00
<b>Miscellaneous and unidentified revenue</b>	10,000.20	1,340.00	0.00	-1,340.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	3,750.00	440.00	0.00	-440.00
1450010 Miscellaneous Revenue	6,250.20	900.00	0.00	-900.00
<b>Output 0005 Rent revenue increased by 20% by 2015</b>				
<b>Property income [GFS]</b>	37,400.00	37,400.00	0.00	-37,400.00
1415012 Rent on Assembly Building	25,400.00	25,400.00	0.00	-25,400.00
1415013 Junior Staff Quarters	12,000.00	12,000.00	0.00	-12,000.00
<b>Fines, penalties, and forfeits</b>	1,500.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	1,500.00	1,500.00	0.00	-1,500.00
<b>Miscellaneous and unidentified revenue</b>	5,000.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	5,000.00	5,000.00	0.00	-5,000.00
<b>Output 0006 Grants</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	5,256,157.80	4,826,614.60	0.00	-4,826,614.60
1331001 Central Government - GOG Paid Salaries	1,808,168.88	1,808,168.88	0.00	-1,808,168.88
1331002 DACF - Assembly	821,829.00	821,829.00	0.00	-821,829.00
1331004 Ceded Revenue	155,147.24	0.00	0.00	0.00
1331006 Sanitation Fund	308,000.00	308,000.00	0.00	-308,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	770,044.96	495,649.00	0.00	-495,649.00
1331010 DDF related recurrent transfers	47,467.00	47,467.00	0.00	-47,467.00
1332002 DACF MP transfers-capital development projects	41,091.44	41,091.44	0.00	-41,091.44
1332004 the DDF transfers-capital development projects	749,797.00	749,797.00	0.00	-749,797.00
1332005 UDG transfer-capital development projects	554,612.28	554,612.28	0.00	-554,612.28

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 Investment				
<b>Miscellaneous and unidentified revenue</b>	400.00	400.00	0.00	-400.00
1450010 Miscellaneous Revenue	400.00	400.00	0.00	-400.00
<i>Output</i> 0008 Miscellaneous				
<b>Miscellaneous and unidentified revenue</b>	10,000.00	10,000.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	10,000.00	10,000.00	0.00	-10,000.00
<b>Grand Total</b>	8,671,941.34	8,737,391.47	0.00	-8,737,391.47

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>8,671,941.34</b>			
2010/2011 Common Fund Arrears	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	1,500.00	1,500.00	1	1	1
1131002 Property Rates	880,000.00	880,000.00	1	1	1
1133101 Supermarket /Wholesale	266.67	3,200.04	12	12	12
<b>Taxes on goods and services</b>					
1141202 Service Ancillary	9,166.67	110,000.04	12	12	12
1141111 Courier Services	41.67	500.04	12	12	12
<b>From other general government units</b>					
1331001 Salaries and Wages	150,680.74	1,808,168.88	12	12	12
1331002 2013 DACF	205,457.25	821,829.00	4	4	4
1332005 UDG	138,653.07	554,612.28	4	4	4
1332002 MPs Common Fund	10,272.86	41,091.44	4	4	4
1332004 DDF (Capital Development)	749,797.00	749,797.00	1	1	1
1331008 School Feeding Programme	41,304.08	495,648.96	12	12	12
1331010 District Development Facility (Recurrent)	47,467.00	47,467.00	1	1	1
1331006 Fumigation and Sanitation	77,000.00	308,000.00	4	4	4
1331008 People with Disability	68,599.00	274,396.00	4	4	4
1331004 Town & Country Planning Department	3,090.00	12,360.00	4	4	4
1331004 MOFA	18,210.64	72,842.56	4	4	4
1331004 Community Development	1,941.81	7,767.24	4	4	4
1331004 Social Welfare	1,485.96	5,943.84	4	4	4
1331004 Feeder Roads	14,058.40	56,233.60	4	4	1
<b>Property income [GFS]</b>					
1412003 Stool Land Revenue	243,132.00	243,132.00	1	1	1
1412007 Building Permit	130,000.00	130,000.00	1	1	1
1412001 Minerals Development Fund	375,000.00	1,500,000.00	4	4	4
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
<b>Sales of goods and services</b>					
1423001 Market Tolls	5,250.00	63,000.00	12	12	12
1422014 Charcoal / Firewood	250.00	3,000.00	12	12	12
1423011 Marriage / Divorce	83.33	1,000.00	12	12	12
1423012 Proceeds from WC / Public Toilet	333.33	4,000.00	12	12	12
1423014 Dislodging	0.00	0.00	12	12	12
1423006 Cemeteries	333.33	4,000.00	12	12	12
1422003 Herbalists	500.00	500.00	1	1	1
1422003 Hawkers	15,000.00	15,000.00	1	1	1
1422005 Chopbars/ Restaurant	291.67	3,500.04	12	12	12

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1422005 Chainsaw	75.00	900.00	12	12	12
1422075 Cornmil	66.67	800.04	12	12	12
1422006 Contractors	250.00	3,000.00	12	12	12
1422072 kiosk	350.00	4,200.00	12	12	12
1422012 Entertainment	83.34	1,000.08	12	12	12
1422031 Taxi / Troto/ buses	958.34	11,500.08	12	12	12
1422041 Stores	1,708.34	20,500.08	12	12	12
1422012 Bakers	50.00	600.00	12	12	12
1422039 Drinkable/Cigarettes	1,083.34	13,000.08	12	12	12
1422067 Hotels	508.34	6,100.08	12	12	12
1422017 Petroleum	450.00	5,400.00	12	12	12
1422015 Fitters	291.67	3,500.04	12	12	12
1422049 Carpenters	133.34	1,600.08	12	12	12
1423021 Susu Operators	50.00	600.00	12	12	12
1422061 Hairdressers/ Barbers	566.67	6,800.04	12	12	12
1422038 Photographers/ Recording studio	41.67	500.04	12	12	12
1422047 Tailors/Seamstress	625.00	7,500.00	12	12	12
1422038 Wireless/TV Repairers	100.00	1,200.00	12	12	12
1422052 Mining Companies	22,500.00	135,000.00	6	6	6
1422044 Financial Institution	4,583.34	55,000.08	12	12	12
1422026 Maternity Homes/Clinics	133.34	1,600.08	12	12	12
1422023 Comm./Busi Centres/Space to Space	100.00	1,200.00	12	12	12
1422018 Pharmacy/Chemical Store	208.34	2,500.08	12	12	12
1422040 Adverts/Bill Boards/Sign writers	750.00	9,000.00	12	12	12
1422059 Cocoa Buying Agency	250.00	3,000.00	12	12	12
1422071 Coldstore	100.00	1,200.00	12	12	12
1422044 Timber Products	83.34	1,000.08	12	12	12
1422026 Books/Stationery shops	100.00	1,200.00	12	12	12
1422023 Building/Hardware	300.00	3,600.00	12	12	12
1422018 Car Washing	37.50	450.00	12	12	12
1423009 Gold Dealers	500.00	6,000.00	12	12	12
1422059 Mineral Water manufacturers	416.67	5,000.04	12	12	12
1422055 Private Security Companies	958.34	11,500.08	12	12	12
1422053 District Lotto Operators	58.34	700.08	12	12	12
<b>Fines, penalties, and forfeits</b>					
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	4,166.67	50,000.04	12	12	12
1430007 Lorry Parks	125.00	1,500.00	12	12	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Proceeds from grader	6,000.00	6,000.00	1	1	1
1450010 Scrap Dealers	83.34	1,000.08	12	12	12
1450010 Vehicle Embossment	291.67	3,500.04	12	12	12
1450010 Tyre Dealers	62.50	750.00	12	12	12
1450010 Block manufacturing	83.34	1,000.08	12	12	12
1450009 Commercial Transport Services	312.50	3,750.00	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

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
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
1450010 Unspecified receipts	10,000.00	10,000.00	1	1	1
<b><i>Grand Total</i></b>		8,671,941.34			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tarkwa-Nsuaem Municipal - Tarkwa		803,478	5,794,196	1,170,529	324,720	579,018	8,671,941
<b>01 Central Administration</b>		<b>687,000</b>	<b>3,687,436</b>	<b>1,020,529</b>	<b>157,720</b>	<b>0</b>	<b>5,552,686</b>
01 Administration (Assembly Office)		687,000	3,687,436	1,020,529	157,720	0	5,552,686
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>95,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,552</b>
00		0	95,552	0	0	0	95,552
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>587,732</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>837,732</b>
01 Office of Departmental Head		0	587,732	0	0	250,000	837,732
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>153,660</b>	<b>67,000</b>	<b>115,000</b>	<b>294,667</b>	<b>630,328</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	153,660	67,000	115,000	294,667	630,328
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
00		0	0	78,000	0	0	78,000
<b>06 Agriculture</b>		<b>4,000</b>	<b>460,283</b>	<b>0</b>	<b>0</b>	<b>34,351</b>	<b>498,634</b>
00		4,000	460,283	0	0	34,351	498,634
<b>07 Physical Planning</b>		<b>0</b>	<b>88,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,659</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,841	0	0	0	58,841
03 Parks and Gardens		0	29,817	0	0	0	29,817
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>168,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,582</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	33,622	0	0	0	33,622
03 Community Development		0	134,960	0	0	0	134,960
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>350,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,084</b>
00		0	350,084	0	0	0	350,084
<b>10 Works</b>		<b>20,000</b>	<b>202,207</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>274,207</b>
01 Office of Departmental Head		0	120,783	0	0	0	120,783
02 Public Works		0	0	0	0	0	0
03 Water		20,000	0	0	52,000	0	72,000
04 Feeder Roads		0	81,424	0	0	0	81,424
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>92,478</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>97,478</b>
00		92,478	0	5,000	0	0	97,478
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	247,563	5,794,196	5,778,578	5,496,193	2,934,877	20,003,844
<b>0 Compensation of Employees</b>	95,570	2,080,320	2,101,123	2,101,123	0	6,282,565
<b>000 Compensation of Employees</b>	95,570	2,080,320	2,101,123	2,101,123	0	6,282,565
<b>0000 Compensation of Employees</b>	95,570	2,080,320	2,101,123	2,101,123	0	6,282,565
<b>Compensation of employees [GFS]</b>	95,570	2,080,320	2,101,123	2,101,123	0	6,282,565
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	40,754	664,000	664,000	361,580	361,580	2,051,160
<b>102 2. Fiscal Policy Management</b>	40,754	664,000	664,000	361,580	361,580	2,051,160
<b>0102 1. Improve fiscal resource mobilization</b>	10,182	306,000	306,000	0	0	612,000
<b>Use of goods and services</b>	0	250,000	250,000	0	0	500,000
	10,182	56,000	56,000	0	0	112,000
<b>0102 2. Improve public expenditure management</b>	30,573	358,000	358,000	361,580	361,580	1,439,160
	30,573	358,000	358,000	361,580	361,580	1,439,160
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	68,840	13,300	13,433	13,433	109,006
<b>301 1. Accelerated Modernization of Agriculture</b>	0	68,840	13,300	13,433	13,433	109,006
<b>0301 1. Improve agricultural productivity</b>	0	8,500	0	0	0	8,500
<b>Use of goods and services</b>	0	8,500	0	0	0	8,500
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	48,740	5,000	5,050	5,050	63,840
<b>Use of goods and services</b>	0	14,389	5,000	5,050	5,050	29,489
<b>Non Financial Assets</b>	0	34,351	0	0	0	34,351
<b>0301 7. Improve institutional coordination for agriculture development</b>	0	11,600	8,300	8,383	8,383	36,666
<b>Use of goods and services</b>	0	11,600	8,300	8,383	8,383	36,666



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	111,239	2,379,593	2,410,673	2,424,680	2,339,941	9,554,888
<b>506</b>	<b>6. Human Settlements Development</b>	111,239	2,379,593	2,410,673	2,424,680	2,339,941	9,554,888
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,363	703	710	710	14,486
	Use of goods and services	0	11,660	0	0	0	11,660
	Non Financial Assets	0	703	703	710	710	2,826
<b>0506</b>	5. Promote well structured and integrated urban development	0	46,601	46,601	47,067	47,067	187,338
	Non Financial Assets	0	46,601	46,601	47,067	47,067	187,338
<b>0506</b>	6. Promote functional relationship among towns, cities and rural communities	18,214	22,880	15,620	15,776	3,757	58,033
	Use of goods and services	18,214	22,880	15,620	15,776	3,757	58,033
<b>0506</b>	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	93,025	2,297,749	2,347,749	2,361,126	2,288,406	9,295,031
	Non Financial Assets	93,025	2,297,749	2,347,749	2,361,126	2,288,406	9,295,031
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	598,000	589,482	595,377	219,923	2,002,781
<b>601</b>	<b>1. Education</b>	0	587,732	587,732	593,610	218,156	1,987,230
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	587,732	587,732	593,610	218,156	1,987,230
	Use of goods and services	0	92,083	92,083	93,004	93,004	370,175
	Grants	0	427,050	427,050	431,321	107,830	1,393,251
	Other expense	0	68,599	68,599	69,285	17,321	223,804
<b>607</b>	<b>7. Social Policy</b>	0	7,767	1,000	1,010	1,010	10,786
<b>0607</b>	1. Develop a comprehensive social policy	0	7,767	1,000	1,010	1,010	10,786
	Use of goods and services	0	7,567	1,000	1,010	1,010	10,586
	Other expense	0	200	0	0	0	200
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	2,500	750	758	758	4,765
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,500	750	758	758	4,765
	Use of goods and services	0	2,500	750	758	758	4,765
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,444	0	0	0	3,444
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	3,444	0	0	0	3,444
<b>0711</b>	3. Protect children from direct and indirect physical and emotional harm	0	3,444	0	0	0	3,444
	Use of goods and services	0	3,444	0	0	0	3,444

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
<b>Financing:IGF-Retained Sources</b>	447,541	1,170,529	902,529	908,525	309,941	3,291,524
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	386,930	1,017,792	777,292	782,035	230,567	2,807,686
102 2. Fiscal Policy Management	386,930	1,017,792	777,292	782,035	230,567	2,807,686
0102 1. Improve fiscal resource mobilization	0	0	3,000	0	0	3,000
Non Financial Assets	0	0	3,000	0	0	3,000
0102 2. Improve public expenditure management	386,930	1,017,792	774,292	782,035	230,567	2,804,686
	374,037	950,792	707,292	714,365	193,197	2,565,646
	12,893	67,000	67,000	67,670	37,370	239,040
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	57,213	67,000	67,000	67,670	67,670	269,340
201 1. Private Sector Development	57,213	67,000	67,000	67,670	67,670	269,340
0201 5. Ensure the health, safety and economic interest of consumers	57,213	67,000	67,000	67,670	67,670	269,340
Non Financial Assets	57,213	67,000	67,000	67,670	67,670	269,340
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	3,398	85,738	58,238	58,820	11,703	214,498
506 6. Human Settlements Development	2,498	2,738	2,738	2,765	2,765	11,005
0506 6. Promote functional relationship among towns, cities and rural communities	220	0	0	0	0	0
	220	0	0	0	0	0
0506 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	2,278	2,738	2,738	2,765	2,765	11,005
	2,278	2,738	2,738	2,765	2,765	11,005
508 8. Settlement disaster prevention	0	5,000	5,000	5,050	2,374	17,424
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	5,000	5,000	5,050	2,374	17,424
Use of goods and services	0	5,000	5,000	5,050	2,374	17,424
511 11. Water and Environmental Sanitation and hygiene	900	78,000	50,500	51,005	6,565	186,070
0511 3. Accelerate the provision and improve environmental sanitation	900	78,000	50,500	51,005	6,565	186,070
	900	78,000	50,500	51,005	6,565	186,070
<b>Financing:CF (Assembly) Sources</b>	49,408	803,478	493,478	498,413	498,413	2,293,782

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	30,000	30,000	30,300	30,300	120,600
102	2. Fiscal Policy Management	0	30,000	30,000	30,300	30,300	120,600
0102	2. Improve public expenditure management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	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
0301	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
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	49,408	769,478	459,478	464,073	464,073	2,157,102
506	6. Human Settlements Development	49,408	657,000	367,000	370,670	370,670	1,765,340
0506	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	49,408	657,000	367,000	370,670	370,670	1,765,340
	Non Financial Assets	49,408	657,000	367,000	370,670	370,670	1,765,340
508	8. Settlement disaster prevention	0	92,478	92,478	93,403	93,403	371,762
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	92,478	92,478	93,403	93,403	371,762
	Non Financial Assets	0	92,478	92,478	93,403	93,403	371,762
511	11. Water and Environmental Sanitation and hygiene	0	20,000	0	0	0	20,000
0511	2. Accelerate the provision of affordable and safe water	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
<b>Financing:SFO Sources</b>		0	2,900	2,900	2,929	2,929	11,658
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	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
0301	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
<b>Financing:POOLED Sources</b>		0	250,000	250	253	0	250,503

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	250,000	250	253	0	250,503
601 1. Education	0	250,000	250	253	0	250,503
0601 1. Increase equitable access to and participation in education at all levels	0	250,000	250	253	0	250,503
Use of goods and services	0	250,000	250	253	0	250,503
<b>Financing:Pooled Sources</b>	0	326,118	300,317	303,320	303,320	1,233,075
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	294,667	294,667	297,614	297,614	1,184,562
201 1. Private Sector Development	0	294,667	294,667	297,614	297,614	1,184,562
0201 5. Ensure the health, safety and economic interest of consumers	0	294,667	294,667	297,614	297,614	1,184,562
Non Financial Assets	0	294,667	294,667	297,614	297,614	1,184,562
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,451	5,650	5,707	5,707	48,514
301 1. Accelerated Modernization of Agriculture	0	31,451	5,650	5,707	5,707	48,514
0301 1. Improve agricultural productivity	0	10,151	0	0	0	10,151
Other expense	0	10,151	0	0	0	10,151
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,950	0	0	0	1,950
Use of goods and services	0	1,950	0	0	0	1,950
0301 7. Improve institutional coordination for agriculture development	0	19,350	5,650	5,707	5,707	36,413
Use of goods and services	0	19,350	5,650	5,707	5,707	36,413
<b>Financing:DDF Sources</b>	0	324,720	367,720	371,397	261,449	1,325,286
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	27,720	27,720	27,997	13,999	97,436
102 2. Fiscal Policy Management	0	27,720	27,720	27,997	13,999	97,436
0102 2. Improve public expenditure management	0	27,720	27,720	27,997	13,999	97,436
Use of goods and services	0	27,720	27,720	27,997	13,999	97,436
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	115,000	115,000	116,150	116,150	462,300
201 1. Private Sector Development	0	115,000	115,000	116,150	116,150	462,300
0201 5. Ensure the health, safety and economic interest of consumers	0	115,000	115,000	116,150	116,150	462,300
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	182,000	225,000	227,250	131,300	765,550
<b>506</b>	<b>6. Human Settlements Development</b>	0	130,000	225,000	227,250	131,300	713,550
<b>0506</b>	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	130,000	225,000	227,250	131,300	713,550
	<b>Non Financial Assets</b>	0	130,000	225,000	227,250	131,300	713,550
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	52,000	0	0	0	52,000
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	52,000	0	0	0	52,000
	<b>Non Financial Assets</b>	0	52,000	0	0	0	52,000
<b>Grand Total</b>		<b>744,512</b>	<b>8,671,941</b>	<b>7,845,773</b>	<b>7,581,029</b>	<b>4,310,928</b>	<b>28,409,671</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Tarkwa-Nsuaem Municipal - Tarkwa</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		95,570.3	2,080,319.6	2,101,122.8	2,101,122.8	6,282,565.2
<b>Sub total</b>		<b>95,570.3</b>	<b>2,080,319.6</b>	<b>2,101,122.8</b>	<b>2,101,122.8</b>	<b>6,282,565.2</b>
10201 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		10,181.8	56,000.0	59,000.0	0.0	115,000.0
<b>Sub total</b>		<b>10,181.8</b>	<b>306,000.0</b>	<b>309,000.0</b>	<b>0.0</b>	<b>615,000.0</b>
10202 2. Improve public expenditure management						
22 Use of goods and services		404,609.6	1,366,512.0	1,123,012.0	1,134,242.1	3,623,766.0
28 Other expense		12,892.9	67,000.0	67,000.0	67,670.0	201,670.0
<b>Sub total</b>		<b>417,502.6</b>	<b>1,433,512.0</b>	<b>1,190,012.0</b>	<b>1,201,912.1</b>	<b>3,825,436.0</b>
20105 5. Ensure the health, safety and economic interest of consumers						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		57,212.5	461,667.1	461,667.1	466,283.8	1,389,618.0
<b>Sub total</b>		<b>57,212.5</b>	<b>476,667.1</b>	<b>476,667.1</b>	<b>481,433.8</b>	<b>1,434,768.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
28 Other expense		0.0	10,150.6	0.0	0.0	10,150.6
<b>Sub total</b>		<b>0.0</b>	<b>18,650.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,650.6</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	20,339.0	9,000.0	9,090.0	38,429.0
31 Non Financial Assets		0.0	34,351.4	0.0	0.0	34,351.4
<b>Sub total</b>		<b>0.0</b>	<b>54,690.4</b>	<b>9,000.0</b>	<b>9,090.0</b>	<b>72,780.4</b>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	33,850.0	16,850.0	17,018.5	67,718.5
<b>Sub total</b>		<b>0.0</b>	<b>33,850.0</b>	<b>16,850.0</b>	<b>17,018.5</b>	<b>67,718.5</b>
30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	11,659.5	0.0	0.0	11,659.5
31 Non Financial Assets		0.0	703.0	703.0	710.0	2,116.0
<b>Sub total</b>		<b>0.0</b>	<b>12,362.5</b>	<b>703.0</b>	<b>710.0</b>	<b>13,775.5</b>
30605 5. Promote well structured and integrated urban development						
31 Non Financial Assets		0.0	46,601.4	46,601.4	47,067.4	140,270.2
<b>Sub total</b>		<b>0.0</b>	<b>46,601.4</b>	<b>46,601.4</b>	<b>47,067.4</b>	<b>140,270.2</b>
30606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		18,434.2	22,880.0	15,620.0	15,776.2	54,276.2
<b>Sub total</b>		<b>18,434.2</b>	<b>22,880.0</b>	<b>15,620.0</b>	<b>15,776.2</b>	<b>54,276.2</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0611 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						
31 Non Financial Assets		144,710.8	3,087,486.5	2,942,486.5	2,961,811.4	8,991,784.4
<b>Sub total</b>		<b>144,710.8</b>	<b>3,087,486.5</b>	<b>2,942,486.5</b>	<b>2,961,811.4</b>	<b>8,991,784.4</b>
}0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	92,478.0	92,478.0	93,402.8	278,358.8
<b>Sub total</b>		<b>0.0</b>	<b>97,478.0</b>	<b>97,478.0</b>	<b>98,452.8</b>	<b>293,408.8</b>
}1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	72,000.0	0.0	0.0	72,000.0
<b>Sub total</b>		<b>0.0</b>	<b>72,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72,000.0</b>
}1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		900.0	78,000.0	50,500.0	51,005.0	179,505.0
<b>Sub total</b>		<b>900.0</b>	<b>78,000.0</b>	<b>50,500.0</b>	<b>51,005.0</b>	<b>179,505.0</b>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	342,083.3	92,333.3	93,256.7	527,673.3
26 Grants		0.0	427,050.0	427,050.0	431,320.5	1,285,420.5
28 Other expense		0.0	68,599.0	68,599.0	69,285.0	206,483.0
<b>Sub total</b>		<b>0.0</b>	<b>837,732.3</b>	<b>587,982.3</b>	<b>593,862.2</b>	<b>2,019,576.8</b>
}0701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	7,567.3	999.6	1,009.6	9,576.5
28 Other expense		0.0	200.0	0.0	0.0	200.0
<b>Sub total</b>		<b>0.0</b>	<b>7,767.3</b>	<b>999.6</b>	<b>1,009.6</b>	<b>9,776.6</b>
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,499.9	750.0	757.5	4,007.4
<b>Sub total</b>		<b>0.0</b>	<b>2,499.9</b>	<b>750.0</b>	<b>757.5</b>	<b>4,007.4</b>
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	3,443.9	0.0	0.0	3,443.9
<b>Sub total</b>		<b>0.0</b>	<b>3,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,443.9</b>
<b>Total</b>		<b>744,512.2</b>	<b>8,671,941.4</b>	<b>7,845,772.7</b>	<b>7,581,029.2</b>	<b>24,098,743.3</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tarkwa-Nsuaem Municipal - Tarkwa	744,512	744,512	744,512	8,671,941	7,845,773	7,581,029
<b>Financing:Central GoG Sources</b>	<b>247,563</b>	<b>247,563</b>	<b>247,563</b>	<b>5,794,196</b>	<b>5,778,578</b>	<b>5,496,193</b>
<b>21 Compensation of employees [GFS]</b>	<b>95,570</b>	<b>95,570</b>	<b>95,570</b>	<b>2,080,320</b>	<b>2,101,123</b>	<b>2,101,123</b>
211 Wages and Salaries	95,570	95,570	95,570	2,080,320	2,101,123	2,101,123
21110 Established Position	0	0	0	1,600,320	1,616,323	1,616,323
21111 Non Established Position	95,570	95,570	95,570	480,000	484,800	484,800
<b>22 Use of goods and services</b>	<b>48,787</b>	<b>48,787</b>	<b>48,787</b>	<b>782,623</b>	<b>730,753</b>	<b>485,560</b>
221 Use of goods and services	48,787	48,787	48,787	782,623	730,753	485,560
22101 Materials - Office Supplies	0	0	0	129,243	110,283	111,386
22102 Utilities	0	0	0	1,516	1,000	1,010
22105 Travel - Transport	0	0	0	13,280	2,720	2,747
22106 Repairs - Maintenance	18,214	18,214	18,214	5,202	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	266,882	253,750	3,788
22109 Special Services	30,573	30,573	30,573	366,500	358,000	361,580
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,050</b>	<b>427,050</b>	<b>431,321</b>
263 To other general government units	0	0	0	427,050	427,050	431,321
26311 Re-Current	0	0	0	427,050	427,050	431,321
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,799</b>	<b>68,599</b>	<b>69,285</b>
282 Miscellaneous other expense	0	0	0	68,799	68,599	69,285
28210 General Expenses	0	0	0	68,799	68,599	69,285
<b>31 Non Financial Assets</b>	<b>103,207</b>	<b>103,207</b>	<b>103,207</b>	<b>2,435,405</b>	<b>2,451,053</b>	<b>2,408,904</b>
311 Fixed Assets	103,207	103,207	103,207	2,338,313	2,366,053	2,323,054
31111 Dwellings	8,859	8,859	8,859	30,000	30,000	30,300
31112 Non residential buildings	47,264	47,264	47,264	1,600,749	1,600,749	1,616,756
31113 Other structures	36,901	36,901	36,901	140,921	140,921	142,331
31121 Transport - equipment	10,182	10,182	10,182	56,000	56,000	0
31122 Other machinery - equipment	0	0	0	506,393	538,383	533,667
31131 Infrastructure assets	0	0	0	4,250	0	0
312 Inventories	0	0	0	97,091	85,000	85,850
31221 Materials - supplies	0	0	0	630	0	0
31222 Work - progress	0	0	0	85,000	85,000	85,850
31224 Goods for resale	0	0	0	11,461	0	0
<b>Financing:IGF-Retained Sources</b>	<b>447,541</b>	<b>447,541</b>	<b>447,541</b>	<b>1,170,529</b>	<b>902,529</b>	<b>908,525</b>
<b>22 Use of goods and services</b>	<b>375,157</b>	<b>375,157</b>	<b>375,157</b>	<b>1,033,792</b>	<b>762,792</b>	<b>770,420</b>
221 Use of goods and services	375,157	375,157	375,157	1,033,792	762,792	770,420
22101 Materials - Office Supplies	96,921	96,921	96,921	172,604	150,104	151,605
22102 Utilities	50,748	50,748	50,748	65,000	0	0
22105 Travel - Transport	150,645	150,645	150,645	306,588	123,088	124,319
22106 Repairs - Maintenance	12,367	12,367	12,367	40,600	40,600	41,006
22107 Training - Seminars - Conferences	47,763	47,763	47,763	127,000	127,000	128,270
22109 Special Services	16,713	16,713	16,713	310,000	310,000	313,100
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	<b>12,893</b>	<b>12,893</b>	<b>12,893</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
282 Miscellaneous other expense	12,893	12,893	12,893	67,000	67,000	67,670
28210 General Expenses	12,893	12,893	12,893	67,000	67,000	67,670



# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	59,491	59,491	59,491	69,738	72,738	70,435
311 Fixed Assets	57,213	57,213	57,213	67,000	70,000	67,670
31122 Other machinery - equipment	57,213	57,213	57,213	67,000	70,000	67,670
312 Inventories	2,278	2,278	2,278	2,738	2,738	2,765
31222 Work - progress	2,278	2,278	2,278	2,738	2,738	2,765
<b>Financing:CF (Assembly) Sources</b>	49,408	49,408	49,408	803,478	493,478	498,413
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	49,408	49,408	49,408	769,478	459,478	464,073
311 Fixed Assets	49,408	49,408	49,408	569,478	459,478	464,073
31112 Non residential buildings	0	0	0	297,478	207,478	209,553
31113 Other structures	0	0	0	16,000	16,000	16,160
31121 Transport - equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery - equipment	49,408	49,408	49,408	156,000	156,000	157,560
31131 Infrastructure assets	0	0	0	20,000	0	0
312 Inventories	0	0	0	200,000	0	0
31222 Work - progress	0	0	0	200,000	0	0
<b>Financing:SFO Sources</b>	0	0	0	2,900	2,900	2,929
<b>22 Use of goods and services</b>	0	0	0	2,900	2,900	2,929
221 Use of goods and services	0	0	0	2,900	2,900	2,929
22101 Materials - Office Supplies	0	0	0	2,900	2,900	2,929
<b>Financing:POOLED Sources</b>	0	0	0	250,000	250	253
<b>22 Use of goods and services</b>	0	0	0	250,000	250	253
221 Use of goods and services	0	0	0	250,000	250	253
22101 Materials - Office Supplies	0	0	0	250,000	250	253
<b>Financing:Pooled Sources</b>	0	0	0	326,118	300,317	303,320
<b>22 Use of goods and services</b>	0	0	0	21,300	5,650	5,707
221 Use of goods and services	0	0	0	21,300	5,650	5,707
22101 Materials - Office Supplies	0	0	0	1,950	0	0
22105 Travel - Transport	0	0	0	4,200	350	354
22107 Training - Seminars - Conferences	0	0	0	10,400	550	556
22109 Special Services	0	0	0	4,750	4,750	4,798
<b>28 Other expense</b>	0	0	0	10,151	0	0
282 Miscellaneous other expense	0	0	0	10,151	0	0
28210 General Expenses	0	0	0	10,151	0	0
<b>31 Non Financial Assets</b>	0	0	0	294,667	294,667	297,614
311 Fixed Assets	0	0	0	294,667	294,667	297,614
31122 Other machinery - equipment	0	0	0	294,667	294,667	297,614
<b>Financing:DF Sources</b>	0	0	0	324,720	367,720	371,397
<b>22 Use of goods and services</b>	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147

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**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	<b>2011</b> <i>Actual</i>	<b>2012</b> <i>Budget Est. Outturn</i>		<b>2013</b> <i>Budget</i>	<b>2014</b> <i>forecast</i>	<b>2015</b> <i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	282,000	325,000	328,250
311 Fixed Assets	0	0	0	282,000	325,000	328,250
31112 Non residential buildings	0	0	0	130,000	225,000	227,250
31122 Other machinery - equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure assets	0	0	0	52,000	0	0
<b>Grand Total</b>	<b>744,512</b>	<b>744,512</b>	<b>744,512</b>	<b>8,671,941</b>	<b>7,845,773</b>	<b>7,581,029</b>

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**2013 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	2,080,320	1,312,472	3,204,883	6,597,674	0	1,100,792	69,738	1,170,529	0	0	0	0	0	327,071	576,667	903,738	8,671,941
Central Administration	725,687	638,000	3,010,749	4,374,436	0	1,017,792	2,738	1,020,529	0	0	0	0	0	27,720	130,000	157,720	5,552,686
Administration (Assembly Office)	725,687	638,000	3,010,749	4,374,436	0	1,017,792	2,738	1,020,529	0	0	0	0	0	27,720	130,000	157,720	5,552,686
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	95,552	0	0	95,552	0	0	0	0	0	0	0	0	0	0	0	0	95,552
	95,552	0	0	95,552	0	0	0	0	0	0	0	0	0	0	0	0	95,552
Education, Youth and Sports	0	587,732	0	587,732	0	0	0	0	0	0	0	0	0	250,000	0	250,000	837,732
Office of Departmental Head	0	587,732	0	587,732	0	0	0	0	0	0	0	0	0	250,000	0	250,000	837,732
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	153,660	0	0	153,660	0	0	67,000	67,000	0	0	0	0	0	15,000	394,667	409,667	630,328
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	153,660	0	0	153,660	0	0	67,000	67,000	0	0	0	0	0	15,000	394,667	409,667	630,328
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	78,000	0	0	0	0	0	0	0	0	0	0	78,000
	0	0	0	0	0	78,000	0	0	0	0	0	0	0	0	0	0	78,000
Agriculture	391,443	38,489	34,351	464,283	0	0	0	0	0	0	0	0	0	34,351	0	34,351	498,634
	391,443	38,489	34,351	464,283	0	0	0	0	0	0	0	0	0	34,351	0	34,351	498,634
Physical Planning	76,296	11,660	703	88,659	0	0	0	0	0	0	0	0	0	0	0	0	88,659
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	46,479	11,660	703	58,841	0	0	0	0	0	0	0	0	0	0	0	0	58,841
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	154,871	13,711	0	168,582	0	0	0	0	0	0	0	0	0	0	0	0	168,582
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,678	5,944	0	33,622	0	0	0	0	0	0	0	0	0	0	0	0	33,622
Community Development	127,192	7,767	0	134,960	0	0	0	0	0	0	0	0	0	0	0	0	134,960
Natural Resource Conservation	350,084	0	0	350,084	0	0	0	0	0	0	0	0	0	0	0	0	350,084
	350,084	0	0	350,084	0	0	0	0	0	0	0	0	0	0	0	0	350,084
Works	132,726	22,880	66,601	222,207	0	0	0	0	0	0	0	0	0	0	52,000	52,000	274,207
Office of Departmental Head	120,783	0	0	120,783	0	0	0	0	0	0	0	0	0	0	0	0	120,783
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	52,000	52,000	72,000
Feeder Roads	11,943	22,880	46,601	81,424	0	0	0	0	0	0	0	0	0	0	0	0	81,424
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	92,478	92,478	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	97,478
	0	0	92,478	92,478	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	97,478
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			3,687,436		
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] 725,687**

Objective	000000	Compensation of Employees				725,687		
National Strategy	0000000	Compensation of Employees				725,687		
Output	0000		Yr.1	Yr.2	Yr.3	725,687		
			0	0	0			
Activity	000000		0.0	0.0	0.0	725,687		

Wages and Salaries						725,687		
21110	Established Position					245,687		
2111001	Established Post					245,687		
21111	Non Established Position					480,000		
2111102	Monthly paid & casual labour					480,000		

**Use of goods and services 608,000**

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% by2015	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		

Objective	010202	2. Improve public expenditure management				358,000		
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				358,000		
Output	0001	ENSURE JUDICIOUS MANAGEMENT OF ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3	358,000		
			1.0	1.0	1.0			
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	358,000		

Use of goods and services						358,000		
22109	Special Services					358,000		
2210901	Service of the State Protocol					358,000		

**Non Financial Assets 2,353,749**

Objective	010201	1. Improve fiscal resource mobilization				56,000		
National Strategy	1020101	1.1 Minimise revenue collection leakages				56,000		
Output	0001	Rates realization increased by 20% by 2015	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				2,297,749		
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas				2,297,749		

**Tarkwa-Nsuaem Municipal - Tarkwa**

*MTEF Budget Document*

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

Output		Yr.1	Yr.2	Yr.3	
0001	Ensure judicious management of natural resources and increase the support of the development of rural areas by 20% by 2014	10	5	5	<b>2,297,749</b>
Activity	000001 (ON-GOING). Complete all on-going projects by 2013	1.0	1.0	1.0	<b>2,095,749</b>
Fixed Assets					<b>2,075,749</b>
31111	Dwellings				<b>30,000</b>
3111103	Bungalows/Palace				<b>30,000</b>
31112	Non residential buildings				<b>1,503,749</b>
3111204	Office Buildings				<b>865,600</b>
3111205	School Buildings				<b>638,149</b>
31113	Other structures				<b>60,000</b>
3111303	Toilets				<b>60,000</b>
31122	Other machinery - equipment				<b>482,000</b>
3112205	Other Capital Expenditure				<b>482,000</b>
Inventories					<b>20,000</b>
31222	Work - progress				<b>20,000</b>
3122224	WIP-Markets				<b>20,000</b>
Activity	000002 (NEW PROJECTS) Initiate Procurement processes for New Projects	1.0	1.0	1.0	<b>170,000</b>
Fixed Assets					<b>105,000</b>
31112	Non residential buildings				<b>65,000</b>
3111205	School Buildings				<b>65,000</b>
31113	Other structures				<b>40,000</b>
3111303	Toilets				<b>40,000</b>
Inventories					<b>65,000</b>
31222	Work - progress				<b>65,000</b>
3122224	WIP-Markets				<b>65,000</b>
Activity	000003 (COMPLETED PROJECTS) Pay up all outstanding debts on completed projects	1.0	1.0	1.0	<b>32,000</b>
Fixed Assets					<b>32,000</b>
31112	Non residential buildings				<b>32,000</b>
3111205	School Buildings				<b>32,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			1,020,529		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

<b>Use of goods and services</b>					<b>950,792</b>
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Objective	010202	2. Improve public expenditure management				<b>950,792</b>
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National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				<b>950,792</b>
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Output	0001	ENSURE JUDICIOUS MANAGEMENT OF ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3	<b>950,792</b>
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Activity	000001	TRAVELLING AND TRANSPORT EXPENDITURE	1.0	1.0	1.0	<b>156,000</b>
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Use of goods and services		<b>156,000</b>
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22105	Travel - Transport	<b>156,000</b>
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2210502	Maintenance & Repairs - Official Vehicles	<b>18,000</b>
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2210505	Running Cost - Official Vehicles	<b>48,000</b>
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2210509	Other Travel & Transportation	<b>54,000</b>
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2210511	Local travel cost	<b>36,000</b>
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Activity	000002	GENERAL EXPENDITURE	1.0	1.0	1.0	<b>243,188</b>
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Use of goods and services		<b>243,188</b>
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22101	Materials - Office Supplies	<b>105,000</b>
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2210101	Printed Material & Stationery	<b>75,000</b>
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2210102	Office Facilities, Supplies & Accessories	<b>15,000</b>
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2210112	Uniform and Protective Clothing	<b>5,000</b>
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2210120	Purchase of Petty Tools/Implements	<b>10,000</b>
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22102	Utilities	<b>65,000</b>
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2210201	Electricity charges	<b>20,000</b>
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2210202	Water	<b>30,000</b>
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2210203	Telecommunications	<b>12,000</b>
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2210204	Postal Charges	<b>3,000</b>
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22105	Travel - Transport	<b>45,188</b>
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2210513	Local Hotel Accommodation	<b>45,188</b>
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22107	Training - Seminars - Conferences	<b>16,000</b>
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2210706	Library & Subscription	<b>12,000</b>
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2210711	Public Education & Sensitization	<b>4,000</b>
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22111	Other Charges - Fees	<b>12,000</b>
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2211101	Bank Charges	<b>12,000</b>
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Activity	000003	MAINTENANCE,REPAIRS &RENEWALS	1.0	1.0	1.0	<b>40,600</b>
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Use of goods and services		<b>40,600</b>
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22106	Repairs - Maintenance	<b>40,600</b>
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2210603	Repairs of Office Buildings	<b>6,000</b>
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2210605	Maintenance of Machinery & Plant	<b>15,000</b>
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2210606	Maintenance of General Equipment	<b>8,000</b>
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2210611	Markets	<b>3,000</b>
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2210615	Recreational Parks	<b>8,000</b>
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2210616	Sanitary Sites	<b>600</b>
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Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	<b>511,004</b>
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Use of goods and services		<b>511,004</b>
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22101	Materials - Office Supplies	<b>65,004</b>
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2210111	Other Office Materials and Consumables	<b>60,000</b>
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2210118	Sports, Recreational & Cultural Materials	<b>5,004</b>
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22105	Travel - Transport	<b>25,000</b>
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2210502	Maintenance & Repairs - Official Vehicles	<b>25,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

22107	Training - Seminars - Conferences					111,000
2210708	Refreshments					80,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses					30,000
2210711	Public Education & Sensitization					1,000
22109	Special Services					310,000
2210902	Official Celebrations					25,000
2210905	Assembly Members Sittings All					160,000
2210906	Unit Committee/T. C. M. Allow					100,000
2210910	Trade Promotion / Exhibition expenses					25,000
<b>Other expense</b>						<b>67,000</b>
Objective	010202	2. Improve public expenditure management				67,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				67,000
Output	0001	ENSURE JUDICIOUS MANAGEMENT OF ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3	67,000
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	67,000
Miscellaneous other expense						67,000
28210	General Expenses					67,000
2821001	Insurance and compensation					20,000
2821002	Professional fees					5,000
2821008	Awards & Rewards					2,000
2821009	Donations					40,000
<b>Non Financial Assets</b>						<b>2,738</b>
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				2,738
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas				2,738
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	2,738
Activity	000001	(ON-GOING). Complete all on-going projects by 2013	1.0	1.0	1.0	2,738
Inventories						2,738
31222	Work - progress					2,738
3122246	WIP-Other Capital Expenditure					2,738



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 687,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							<b>Use of goods and services</b>			<b>30,000</b>	
Objective	010202	2. Improve public expenditure management									<b>30,000</b>
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms									<b>30,000</b>
Output	0001	ENSURE JUDICIOUS MANAGEMENT OF ADMINISTRATIVE EXPENSES			Yr.1	Yr.2	Yr.3			<b>30,000</b>	
Activity	000002	GENERAL EXPENDITURE			1.0	1.0	1.0			<b>30,000</b>	
Use of goods and services										<b>30,000</b>	
22107 Training - Seminars - Conferences										<b>30,000</b>	
2210710 Staff Development										<b>30,000</b>	

							<b>Non Financial Assets</b>			<b>657,000</b>	
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas									<b>657,000</b>
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas									<b>657,000</b>
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			<b>657,000</b>	
Activity	000001	(ON-GOING). Complete all on-going projects by 2013			1.0	1.0	1.0			<b>290,000</b>	
Fixed Assets										<b>90,000</b>	
31112 Non residential buildings										<b>90,000</b>	
3111205 School Buildings										<b>90,000</b>	
Inventories										<b>200,000</b>	
31222 Work - progress										<b>200,000</b>	
3122261 WIP-Electrical Networks										<b>200,000</b>	
Activity	000002	(NEW PROJECTS)Initiate Procurement processes for New Projects			1.0	1.0	1.0			<b>367,000</b>	

Fixed Assets										<b>367,000</b>
31112 Non residential buildings										<b>115,000</b>
3111205 School Buildings										<b>115,000</b>
31113 Other structures										<b>16,000</b>
3111304 Markets										<b>16,000</b>
31121 Transport - equipment										<b>80,000</b>
3112101 Vehicle										<b>80,000</b>
31122 Other machinery - equipment										<b>156,000</b>
3112202 Purchase of Agricultural Machinery										<b>6,000</b>
3112205 Other Capital Expenditure										<b>150,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			157,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2300101000	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
<b>Use of goods and services</b>						<b>27,720</b>
Objective	010202	2. Improve public expenditure management				27,720
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				27,720
Output	0001	ENSURE JUDICIOUS MANAGEMENT OF ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3	27,720
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	27,720
Use of goods and services						27,720
22107 Training - Seminars - Conferences						27,720
2210710 Staff Development						27,720
<b>Non Financial Assets</b>						<b>130,000</b>
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				130,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas				130,000
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	130,000
Activity	000002	(NEW PROJECTS)Initiate Procurement processes for New Projects	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31112 Non residential buildings						130,000
3111205 School Buildings						130,000
<b>Total Cost Centre</b>						<b>5,552,686</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 95,552
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2300200000	Tarkwa-Nsuaem Municipal - Tarkwa_Finance						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

						<b>Compensation of employees [GFS]</b>			<b>95,552</b>
Objective	000000	Compensation of Employees							<b>95,552</b>
National Strategy	0000000	Compensation of Employees							<b>95,552</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>95,552</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>95,552</b>
Wages and Salaries									<b>95,552</b>
21110		Established Position							<b>95,552</b>
2111001		Established Post							<b>95,552</b>
<i>Total Cost Centre</i>									<b>95,552</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 587,732
Function Code	70980	Education n.e.c						
Organisation	2300301000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							<b>Use of goods and services</b>			<b>92,083</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>92,083</b>
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme								<b>92,083</b>
Output	0001	Access to Education Increased				Yr.1	Yr.2	Yr.3	<b>92,083</b>	
						1	1	1		
Activity	001001	Support to Basic Education				1.0	1.0	1.0	<b>92,083</b>	
Use of goods and services									<b>92,083</b>	
22101 Materials - Office Supplies									<b>92,083</b>	
2210117 Teaching & Learning Materials									<b>92,083</b>	

							<b>Grants</b>			<b>427,050</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>427,050</b>
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme								<b>427,050</b>
Output	0001	Access to Education Increased				Yr.1	Yr.2	Yr.3	<b>427,050</b>	
						1	1	1		
Activity	001001	Support to Basic Education				1.0	1.0	1.0	<b>427,050</b>	
To other general government units									<b>427,050</b>	
26311 Re-Current									<b>427,050</b>	
2631107 School Feeding Proram and Other Inflows									<b>427,050</b>	

							<b>Other expense</b>			<b>68,599</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>68,599</b>
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities								<b>68,599</b>
Output	0001	Access to Education Increased				Yr.1	Yr.2	Yr.3	<b>68,599</b>	
						1	1	1		
Activity	001002	Support to People with Disability				1.0	1.0	1.0	<b>68,599</b>	
Miscellaneous other expense									<b>68,599</b>	
28210 General Expenses									<b>68,599</b>	
2821006 Other Charges									<b>68,599</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 250,000
Function Code	70980	Education n.e.c						
Organisation	2300301000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								<b>Use of goods and services</b> 250,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						250,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						250,000
Output	0001	Access to Education Increased		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	001001	Support to Basic Education		1.0	1.0	1.0		250,000
Use of goods and services								250,000
	22101	Materials - Office Supplies						250,000
	2210117	Teaching & Learning Materials						250,000
								<b>Total Cost Centre</b> 837,732

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>153,660</b>
Organisation	2300402000	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 153,660**

Objective	000000	Compensation of Employees						<b>153,660</b>
National Strategy	0000000	Compensation of Employees						<b>153,660</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>153,660</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>153,660</b>

Wages and Salaries								<b>153,660</b>
21110	Established Position							<b>153,660</b>
2111001	Established Post							<b>153,660</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>67,000</b>
Organisation	2300402000	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets 67,000**

Objective	020105	5. Ensure the health, safety and economic interest of consumers						<b>67,000</b>
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law						<b>67,000</b>
Output	0401	Increase the collection rate of waste generated in the Municipality from 60% to70% by 2014		Yr.1	Yr.2	Yr.3		<b>67,000</b>
				5	3	2		
Activity	000001	Procure 30 no refuse containers		1.0	1.0	1.0		<b>20,000</b>

Fixed Assets								<b>20,000</b>
31122	Other machinery - equipment							<b>20,000</b>
3112205	Other Capital Expenditure							<b>20,000</b>

Activity	000002	Procure sanitary tools and Equipment		1.0	1.0	1.0		<b>2,000</b>
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Fixed Assets								<b>2,000</b>
31122	Other machinery - equipment							<b>2,000</b>
3112205	Other Capital Expenditure							<b>2,000</b>

Activity	000003	Push and Evacuate refuse		1.0	1.0	1.0		<b>45,000</b>
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Fixed Assets								<b>45,000</b>
31122	Other machinery - equipment							<b>45,000</b>
3112205	Other Capital Expenditure							<b>45,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>294,667</b>
Organisation	2300402000	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** **294,667**

Objective	020105	5. Ensure the health, safety and economic interest of consumers						<b>294,667</b>
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law						<b>294,667</b>
Output	0401	Increase the collection rate of waste generated in the Municipality from 60% to70% by 2014	Yr.1	Yr.2	Yr.3			<b>294,667</b>
			5	3	2			
Activity	000001	Procure 30 no refuse containers	1.0	1.0	1.0			<b>294,667</b>

Fixed Assets								<b>294,667</b>
31122		Other machinery - equipment						<b>294,667</b>
3112205		Other Capital Expenditure						<b>294,667</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>115,000</b>
Organisation	2300402000	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Use of goods and services** **15,000**

Objective	020105	5. Ensure the health, safety and economic interest of consumers						<b>15,000</b>
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law						<b>15,000</b>
Output	0401	Increase the collection rate of waste generated in the Municipality from 60% to70% by 2014	Yr.1	Yr.2	Yr.3			<b>15,000</b>
			5	3	2			
Activity	000004	Train staff in Environmental Health Courses	1.0	1.0	1.0			<b>15,000</b>

Use of goods and services								<b>15,000</b>
22107		Training - Seminars - Conferences						<b>15,000</b>
2210710		Staff Development						<b>15,000</b>

**Non Financial Assets** **100,000**

Objective	020105	5. Ensure the health, safety and economic interest of consumers						<b>100,000</b>
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law						<b>100,000</b>
Output	0401	Increase the collection rate of waste generated in the Municipality from 60% to70% by 2014	Yr.1	Yr.2	Yr.3			<b>100,000</b>
			5	3	2			
Activity	000001	Procure 30 no refuse containers	1.0	1.0	1.0			<b>100,000</b>

Fixed Assets								<b>100,000</b>
31122		Other machinery - equipment						<b>100,000</b>
3112205		Other Capital Expenditure						<b>100,000</b>

**Total Cost Centre** **630,328**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	99   002	IGF-Retained				<i>Total By Funding</i>	78,000
Function Code	70510	Waste management					
Organisation	2300500000	Tarkwa-Nsuaem Municipal - Tarkwa_Waste Management					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

						<b>Use of goods and services</b>	<b>78,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					78,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					78,000
Output	0001	Strengthen Public and private Participation in waste management		Yr.1	Yr.2	Yr.3	78,000
				1	1	1	
Activity	001001	Tavelling and transport		1.0	1.0	1.0	78,000

Use of goods and services							78,000
22105	Travel - Transport						78,000
2210502	Maintenance & Repairs - Official Vehicles						30,000
2210505	Running Cost - Official Vehicles						48,000
<b>Total Cost Centre</b>							<b>78,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 460,283
Function Code	70421	Agriculture cs						
Organisation	2300600000	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 391,443**

Objective	000000	Compensation of Employees						391,443
National Strategy	00000000	Compensation of Employees						391,443
Output	0000		Yr.1	Yr.2	Yr.3			391,443
			0	0	0			
Activity	000000		0.0	0.0	0.0			391,443

Wages and Salaries								391,443
21110	Established Position							391,443
2111001	Established Post							391,443

**Use of goods and services 34,489**

Objective	030101	1. Improve agricultural productivity						8,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						8,500
Output	0001	To Organise Farmers Day Celebration to Award Farmers by December, 2013	Yr.1	Yr.2	Yr.3			8,500
			1					
Activity	000001	Farmers Day Celebration	1.0	1.0	1.0			8,500

Use of goods and services								8,500
22109	Special Services							8,500
2210902	Official Celebrations							8,500

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						14,389
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						9,389
Output	0002	To Support Women Groups in Modern Agriculture Practices	Yr.1	Yr.2	Yr.3			9,389
			1	1	1			
Activity	000001	Organise Workshop for Women Groups	1.0	1.0	1.0			2,989

Use of goods and services								2,989
22107	Training - Seminars - Conferences							2,989
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,989

Activity	000002	Procure Drugs & Seedlings for Peasant Farmers	1.0	1.0	1.0			6,400
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Use of goods and services								6,400
22101	Materials - Office Supplies							6,400
2210105	Drugs							6,400

National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						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 machine to 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						11,600
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						11,600

**Tarkwa-Nsuaem Municipal - Tarkwa**

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

Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3	11,600
			1	1	1	
Activity	000001	Develop aquaculture infrastructure including fish hatcheries	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210108 Construction Material				4,000
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
Activity	000004	Pay travelling and transport expenditure for trekking staff	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22105 Travel - Transport				3,600
		2210511 Local travel cost				3,600
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
<b>Non Financial Assets</b>						<b>34,351</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				34,351
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				34,351
Output	0002	To Support Women Groups in Modern Agriculture Practices	Yr.1	Yr.2	Yr.3	34,351
			1	1	1	
Activity	000001	Organise Workshop for Women Groups	1.0	1.0	1.0	18,821
		Fixed Assets				7,360
		31122 Other machinery - equipment				7,360
		3112207 Other Assets				7,360
		Inventories				11,461
		31224 Goods for resale				11,461
		3122402 Drugs and Medical Supplies				11,461
Activity	000002	Procure Drugs & Seedlings for Peasant Farmers	1.0	1.0	1.0	15,530
		Fixed Assets				14,900
		31122 Other machinery - equipment				10,650
		3112203 Purchase of Computer Software				5,400
		3112205 Other Capital Expenditure				4,850
		3112207 Other Assets				400
		31131 Infrastructure assets				4,250
		3113108 Purchase of Furniture & Fittings				4,250
		Inventories				630
		31221 Materials - supplies				630
		3122101 Printed Materials and Stationery				630

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07	004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421		Agriculture cs						<b>4,000</b>
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							<b>4,000</b>
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							<b>4,000</b>
Output	0001	Build Capacity of FBOs and Community Based Organisation to facilitate delivery of extension service	Yr.1	Yr.2	Yr.3				<b>4,000</b>
Activity	000002	Train 40 youth in cabbage production	1	1	1				<b>4,000</b>

Use of goods and services								<b>4,000</b>
22107	Training - Seminars - Conferences							<b>4,000</b>
2210701	Training Materials							<b>4,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01	138	SFO						<b>Total By Funding</b>
Function Code	70421		Agriculture cs						<b>2,900</b>
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							<b>2,900</b>
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							<b>2,900</b>
Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3				<b>2,900</b>
Activity	000003	Facilitate the construction of 10 fish ponds	1	1	1				<b>2,900</b>

Use of goods and services								<b>2,900</b>
22101	Materials - Office Supplies							<b>2,900</b>
2210108	Construction Material							<b>2,900</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 31,451
Function Code	70421	Agriculture cs						
Organisation	2300600000	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

<b>Use of goods and services</b>								<b>21,300</b>
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,950
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National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						1,950
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Output	0002	To Support Women Groups in Modern Agriculture Practices	Yr.1	Yr.2	Yr.3			1,950
			1	1	1			

Activity	000002	Procure Drugs & Seedlings for Peasant Farmers	1.0	1.0	1.0			1,950
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Use of goods and services								1,950
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22101	Materials - Office Supplies							1,950
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2210116	Chemicals & Consumables							1,950
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Objective	030107	7. Improve institutional coordination for agriculture development						19,350
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National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						4,750
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Output	0002	Reduce production and distribution risks in agric and industry distribution risks/bottlenecks in agriculture and industry	Yr.1	Yr.2	Yr.3			4,750
			1	1	1			

Activity	000001	Locating marketing avenues for agro processing	1.0	1.0	1.0			4,750
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Use of goods and services								4,750
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22109	Special Services							4,750
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2210910	Trade Promotion / Exhibition expenses							4,750
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National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						14,600
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Output	0001	Promote fisheries development for food security and income income	Yr.1	Yr.2	Yr.3			14,600
			1	1	1			

Activity	000002	Support the formation of fish farmers Associations to train members to become service providers	1.0	1.0	1.0			2,800
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Use of goods and services								2,800
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22107	Training - Seminars - Conferences							2,800
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2210702	Visits, Conferences / Seminars (Local)							2,800
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Activity	000006	Organise workshop and procure Training materials	1.0	1.0	1.0			7,600
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Use of goods and services								7,600
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22107	Training - Seminars - Conferences							7,600
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2210701	Training Materials							2,200
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2210704	Hire of Venue							1,600
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2210708	Refreshments							3,800
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Activity	000007	Purchase fuel and lubricants for monitoring and administration	1.0	1.0	1.0			4,200
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Use of goods and services								4,200
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22105	Travel - Transport							4,200
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2210503	Fuel & Lubricants - Official Vehicles							4,200
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<b>Other expense</b>								<b>10,151</b>
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Objective	030101	1. Improve agricultural productivity						10,151
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National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,151
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Output	0001	To Organise Farmers Day Celebration to Award Farmers by December, 2013	Yr.1	Yr.2	Yr.3			10,151
			1					

Activity	000002	Procure Award Items for the Best Farmers	1.0	1.0	1.0			10,151
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Miscellaneous other expense		10,151
28210 General Expenses		10,151
2821008 Awards & Rewards		10,151
<b>Total Cost Centre</b>		<b>498,634</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			58,841
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				
<b>Compensation of employees [GFS]</b>						<b>46,479</b>
Objective	000000	Compensation of Employees				46,479
National Strategy	0000000	Compensation of Employees				46,479
Output	0000		Yr.1	Yr.2	Yr.3	46,479
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,479
Wages and Salaries						46,479
21110 Established Position						46,479
2111001 Established Post						46,479
<b>Use of goods and services</b>						<b>11,660</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				11,660
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				11,660
Output	0001	To Develop Efficient Sopatial Plan for the Municipality	Yr.1	Yr.2	Yr.3	11,660
			1	1		
Activity	000001	Procure Stationeries	1.0	1.0	1.0	3,961
Use of goods and services						3,961
22101 Materials - Office Supplies						3,961
2210101 Printed Material & Stationery						3,961
Activity	000002	Develop Layouts/Site Plans for the Municipality	1.0	1.0	1.0	7,699
Use of goods and services						7,699
22101 Materials - Office Supplies						7,699
2210101 Printed Material & Stationery						7,699
<b>Non Financial Assets</b>						<b>703</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				703
National Strategy	5010401	4.1. Explore PPPs and Concession options for investment in transport infrastructure and services (single and multi-modal options)				703
Output	0002	Purchase of Office Equipments	Yr.1	Yr.2	Yr.3	703
			1	1	1	
Activity	200001	Purchase of Equipments	1.0	1.0	1.0	703
Fixed Assets						703
31122 Other machinery - equipment						703
3112207 Other Assets						703
<b>Total Cost Centre</b>						<b>58,841</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 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						

						<b>Compensation of employees [GFS]</b>			<b>29,817</b>
Objective	000000	Compensation of Employees							<b>29,817</b>
National Strategy	0000000	Compensation of Employees							<b>29,817</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>29,817</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>29,817</b>
Wages and Salaries									<b>29,817</b>
	21110	Established Position							<b>29,817</b>
	2111001	Established Post							<b>29,817</b>
<b>Total Cost Centre</b>									<b>29,817</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 33,622
Function Code	71040	Family and children						
Organisation	2300802000	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 27,678**

Objective	000000	Compensation of Employees						27,678
National Strategy	0000000	Compensation of Employees						27,678
Output	0000		Yr.1	Yr.2	Yr.3			27,678
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,678

Wages and Salaries								27,678
21110	Established Position							27,678
2111001	Established Post							27,678

**Use of goods and services 5,944**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,500
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						2,500
Output	0001	20 women trained in soap making and tie and dye	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000001	Training programme organised for women groups	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210708	Refreshments							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						3,444
National Strategy	7110302	3.2 Develop policies to protect children						3,444
Output	0001	Educate 5 communities on the dangers inherent in Child labour by 2013	Yr.1	Yr.2	Yr.3			3,444
			1	1	1			
Activity	000001	5 no durbars carried out in 5 communities	1.0	1.0	1.0			3,444

Use of goods and services								3,444
22107	Training - Seminars - Conferences							3,444
2210701	Training Materials							944
2210704	Hire of Venue							750
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,750

**Total Cost Centre 33,622**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 134,960
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] 127,192**

Objective	000000	Compensation of Employees						127,192
National Strategy	0000000	Compensation of Employees						127,192
Output	0000		Yr.1	Yr.2	Yr.3			127,192
			0	0	0			
Activity	000000		0.0	0.0	0.0			127,192

Wages and Salaries								127,192
21110	Established Position							127,192
2111001	Established Post							127,192

**Use of goods and services 7,567**

Objective	060701	1. Develop a comprehensive social policy						7,567
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						7,567
Output	0001	To help Improve the Lives of Vulnerables through Skill Acquisition	Yr.1	Yr.2	Yr.3			7,567
			1	1				
Activity	000001	Training Workshops	1.0	1.0	1.0			4,750

Use of goods and services								4,750
22107	Training - Seminars - Conferences							4,750
2210701	Training Materials							1,500
2210704	Hire of Venue							750
2210708	Refreshments							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000002	Procure Stationeries	1.0	1.0	1.0			1,700
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Use of goods and services								1,700
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700
22102	Utilities							1,000
2210201	Electricity charges							1,000

Activity	000003	Utilities and Other Services	1.0	1.0	1.0			1,118
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Use of goods and services								1,118
22101	Materials - Office Supplies							200
2210111	Other Office Materials and Consumables							200
22102	Utilities							516
2210201	Electricity charges							240
2210202	Water							96
2210203	Telecommunications							120
2210204	Postal Charges							60
22106	Repairs - Maintenance							202
2210606	Maintenance of General Equipment							202
22107	Training - Seminars - Conferences							200
2210706	Library & Subscription							200

**Other expense 200**

Objective	060701	1. Develop a comprehensive social policy						200
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						200

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

Output		Yr.1	Yr.2	Yr.3	
0001	To help improve the Lives of Vulnerables through Skill Acquisition	1	1		200
Activity	000003 Utilities and Other Services	1.0	1.0	1.0	200
Miscellaneous other expense					200
28210 General Expenses					200
2821006 Other Charges					200
<b>Total Cost Centre</b>					<b>134,960</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 350,084
Function Code	70560	Environmental protection n.e.c						
Organisation	2300900000	Tarkwa-Nsuaem Municipal - Tarkwa_Natural Resource Conservation						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							<b>Compensation of employees [GFS]</b>	<b>350,084</b>
Objective	000000	Compensation of Employees						350,084
National Strategy	0000000	Compensation of Employees						350,084
Output	0000				Yr.1	Yr.2	Yr.3	350,084
					0	0	0	
Activity	000000				0.0	0.0	0.0	350,084
Wages and Salaries								350,084
21110 Established Position								350,084
2111001 Established Post								350,084
<b>Total Cost Centre</b>								<b>350,084</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 120,783
Function Code	70610	Housing development						
Organisation	2301001000	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Office of Departmental Head						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							<b>Compensation of employees [GFS]</b>	<b>120,783</b>
Objective	000000	Compensation of Employees						120,783
National Strategy	0000000	Compensation of Employees						120,783
Output	0000			Yr.1	Yr.2	Yr.3		120,783
				0	0	0		
Activity	000000			0.0	0.0	0.0		120,783
Wages and Salaries								120,783
21110 Established Position								120,783
2111001 Established Post								120,783
							<b>Total Cost Centre</b>	<b>120,783</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	2301003000	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						20,000
Output	0001	To Provide safe and Potable Drinking Water				Yr.1	Yr.2	Yr.3
						1		
Activity	000001	Provision of Potable Water				1.0	1.0	1.0

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113110	Water Systems							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 52,000
Function Code	70630	Water supply						
Organisation	2301003000	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** 52,000

Objective	051102	2. Accelerate the provision of affordable and safe water						52,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						52,000
Output	0001	To Provide safe and Potable Drinking Water				Yr.1	Yr.2	Yr.3
						1		
Activity	000001	Provision of Potable Water				1.0	1.0	1.0

Fixed Assets								52,000
31131	Infrastructure assets							52,000
3113110	Water Systems							52,000

**Total Cost Centre** 72,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 81,424
Function Code	70451	Road transport						
Organisation	2301004000	Tarkwa-Nsuaem Municipal - Tarkwa Works Feeder Roads						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						
<b>Compensation of employees [GFS]</b>								<b>11,943</b>
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
				0	0	0		
Activity	000000		0.0	0.0	0.0			11,943
Wages and Salaries								11,943
21110 Established Position								11,943
2111001 Established Post								11,943
<b>Use of goods and services</b>								<b>22,880</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						22,880
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						22,880
Output	0001	Timely production of minutes and reports by 2013		Yr.1	Yr.2	Yr.3		22,880
				1	1	1		
Activity	000001	procure computer laptop and accessories	1.0	1.0	1.0			13,200
Use of goods and services								13,200
22101 Materials - Office Supplies								13,200
2210101 Printed Material & Stationery								1,200
2210106 Oils and Lubricants								12,000
Activity	000002	service official vehicle for monitoring	1.0	1.0	1.0			9,680
Use of goods and services								9,680
22105 Travel - Transport								9,680
2210502 Maintenance & Repairs - Official Vehicles								9,680
<b>Non Financial Assets</b>								<b>46,601</b>
Objective	050605	5. Promote well structured and integrated urban development						46,601
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						46,601
Output	0001	Rehabilitation of exiting roads		Yr.1	Yr.2	Yr.3		40,921
				1	1	1		
Activity	100001	Rehabilitate Roads	1.0	1.0	1.0			40,921
Fixed Assets								40,921
31113 Other structures								40,921
3111301 Roads								40,921
Output	0002	Purchase of Office equipments and Machines		Yr.1	Yr.2	Yr.3		5,680
				1	1	1		
Activity	200001	Purchase of Office equipment	1.0	1.0	1.0			5,680
Fixed Assets								5,680
31122 Other machinery - equipment								5,680
3112207 Other Assets								5,680
<b>Total Cost Centre</b>								<b>81,424</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   002	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 5,000
Organisation	2301500000	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Use of goods and services** 5,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						5,000
Output	0002	Assist the offices of Disaster Management						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	002001	Increase Safety Awareness	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,600
2210101	Printed Material & Stationery							600
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 92,478
Organisation	2301500000	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** 92,478

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						92,478
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						92,478
Output	0001	Construction of Fire Tender Garage and offices						92,478
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001001	Building Capacity of National Institution	1.0	1.0	1.0			92,478

Fixed Assets								92,478
31112	Non residential buildings							92,478
3111204	Office Buildings							92,478

**Total Cost Centre** 97,478

**Total Vote** 8,671,941