



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

TARKWA NSUAEM MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains several Policy Objectives out of which 12 are relevant to the Tarkwa Nsuaem Municipal Assembly and these are:

- Improve fiscal revenue mobilization and management.
- Improve public expenditure management.
- Create enabling environment to accelerate rural growth and development.
- Create and sustain an accessible, affordable, reliable, effective and efficient transport system that meets user needs.
- Improve Agricultural productivity through improved methods.
- Adopt sector-wide approach to water & environmental sanitation delivery.
- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

2. GOAL

The Tarkwa Nsuaem Municipal Assembly exist to improve the quality of life of its inhabitants through the provision of effective and efficient socio-economic services in collaboration with other stakeholders.

3. CORE FUNCTIONS

The core functions of District Assembly as enshrined in Act 462 of the 1992 Constitution of Ghana are outlined below:

- Be responsible for the overall development of the municipality and shall ensure the preparation and submission through the Western Regional Co-ordinating Council, Development Plans of the Municipal Assembly to the Commission for approval and of the budget of the Municipality related to the approved plans to the Minister of Finance for approval.
- Formulate and execute plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any other functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilized for local development	Percentage growth	2015	3,346,839.37	2016	252%	2017	10%
General Assembly meetings	Number of general assembly meetings held (minutes)	2015	3	2016	3	2017	3
Undertake street naming and property addressing	Percentage of work done	2015	20%	2016	40%	2017	60%
Construction of roads	Length of Roads constructed (in KM)	2015	30	2016	46.3	2017	100
National Sanitation Day Campaign undertaken	Number of NSD observed	2015	12	2016	12	2017	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The year under review saw the Tarkwa Nsuaem Municipal Assembly undertaking these projects;

- Construction of retaining wall for lorry park at New Atuabo
- Construction of CHP compound at Pataho
- Supply of 600 desk to public schools within the Municipality
- Rehabilitation of Tarkwa Community centre
- Construction of 2-unit classroom block with ancillary facilities at Benso Essamang
- Construction of 6-unit classroom block for M/A primary school at Essamang Kakraba
- Construction of 6-unit classroom block, Office and store, 4 seater W/C, 3 urinals at Tetrem
- Construction of 6-unit classroom block, Office and store, 4 seater W/C, 3 urinals at Ahwitieso
- Construction of 20 seater W/C Toilet at Bogrekrom
- Construction of 3No. KVIP with Handwashing facility at Nsuaem Methodist M/A “B” primary school and M/A “A” JHS
- Construction of 2No. KVIP with Handwashing facility at Nsuaem GREL primary school
- Construction of small town water system at Nsuaem
- Construction of a Police station and Accommodation at Benso
- Construction of a Police station and Accommodation at Simpa

All the above projects have been completed in the exception of the first one which is in phases.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

• REVENUE TRENDS FOR THE MEDIUM-TERM

Source of Funding	2015		2016		2017	2018	2019
	Budget	Actual	Budget	Actual	Target	Target	Target
Internally Generated Revenue	5,566,669.00	3,346,839.37	6,066,661.00	8,434,556.016	3,666,950.00	4,033,645.00	4,400,340.00
MDF/SLR					4,000,000.00	4,559,498.89	5,017,048.36
Compensation transfers(for all departments)	2,602,277.26	3,446,725.21	2,876,299.96	2,605,133.12	3,979,998.60	3,163,929.85	3,451,559.95
Goods and services transfers(for all departments)	48,204.00	38,738.84	68,960.00	Funds returned to chest.	80,099.76	80,099.76	80,099.76
Assets transfer(for all departments)							
DACF	4,756,923.06	939,416.97	4,970,984.61	2,527,191.73	4,970,984.61	4,970,984.61	4,970,984.61
DDF	510,964.00	481,544.23	600,000.00	577,734.00	600,000.00	660,000.00	720,000.00
UDG	1,300,000.00	1,249,417.36	1,294,935.60	1,371,935.60	1,486,870.00	1,612,725.39	1,759,336.81
CSF	124,000.00	109,674.44	148,000.00	74,000.00	148,000.00	162,800.00	177,600.00
Other funds CIDA,RF	5,980,383.21	600,000.00	185,684.39	144,813.30	473,545.36	473,545.36	473,545.36
TOTAL	20,889,420.63	10,212,356.42	16,211,525.56	15,735,363.77	19,406,448.33	19,712,985.21	21,053,167.09

• EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Items	2015		2016		2017	2018	2019
	Budget	Actual	Budget	Actual	Target	Target	Target
Compensation	3,272,748.08	3,446,725.21	3,716,298.56	3,357,243.07	3,979,998.60	3,187,029.96	3,476,759.55
Goods and Services	3,552,961.00	2,022,518.62	5,061,872.38	4,423,422.26	5,156,572.97	5,648,249.68	6,161,729.93
Asset	14,063,711.55	3,292,456.29	7,433,414.62	7,363,448.26	10,269,876.76	10,877,705.57	11,414,677.61
TOTAL	20,889,420.63	8,761,700.12	16,211,585.56	15,144,113.59	19,406,448.33	19,712,985.21	21,053,167.09

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To address the administrative needs of the municipality with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Programme Description

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

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- Administration and Human Resource unit
- Finance, Internal Audit and Revenue units
- Developmental Planning unit, Budget unit and the Monitoring and Evaluation team
- Procurement and stores section and
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 124 (involved in the delivery of the programme). They include Administrators, Planners, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.
- To prepare plans to serve as bases for budget preparation and corresponding Monitoring and Evaluation of all activities within the Assembly.
- To manage and develop the Human Resource needs of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve public expenditure management.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 80 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of Administration block	Percentage of work done	50%	65%	80%	90%	100%
Quarterly (HODs)management meetings	Number of quarterly meetings held (minutes)	4	4	4	4	4
General Assembly meetings	Number of general assembly meetings held (minutes)	3	3	3	3	3
Town Hall Meetings	Number of minutes on Town Hall Meetings	2	2	2	2	2
Quarterly reports (MPCU)	Number of quarterly reports submitted	4	4	4	4	4
Audit reports	Number of quarterly reports submitted	4	4	4	4	4
Procurement Plan Developed and Implemented	Approved Procurement Plan by 15 th November of the year	30 November	30 November	30 November	30 November	30 November
	Number of Entity Tender Committee minute held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Efficient internal controls organization of the assembly	Construction of Administration Block
Procurement of Office supplies and consumables	Purchase 1No. Mini-Bus for Assembly - Municipal Assembly.
Protocol	Purchase 2No. Pick-ups – Tarkwa
Acquisition of Movable and immovable assets	Purchase 50 No. Motor bikes for units of the Assembly
	Purchase 10 No. Computers,5 No Laptops and 1 Projector. – Tarkwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilisation and management

2. Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. To achieve the said objective Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time

The funding of the Sub-Programme will be DACF, DDF and IGF.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 35 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	12	12	12	12
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 st March, of the following year	31 st March, 2016	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020
Internally generated fund mobilized for local development	Percentage growth	3,346,839.37	252%	10%	10%	10%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

2. Budget Sub-Programme Description

This sub-programme, organizes quarterly MPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DDF and IGF.

The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MPCU Quarterly meetings held	Number of filed quarterly minutes	4	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 st October of the year	31/10/2014	31/10/2015	31/10/2016	31/10/2017	31/10/2018

Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2014	31/10/2015	31/10/2016	31/10/2017	31/10/2018
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budget Preparation	
Policy and Programme Review Activities	
Publication and Dissemination of Policies and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

2. Budget Sub-Programme Description

This sub-programme intends to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipality. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 2 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	5	4	7	7	7
Performance management of staff	Number of appraised staff	289	304	304	304	304
Promotion of Staff	Number of promoted staff	7	5	18	10	36
Training of Staff	Number of Staff Trained	336	96	150	150	150
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Manpower Development

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Municipality.

2. Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate
- Parks and gardens section

The program is being implemented with the total support of all staff of the above-mentioned departments who are 26 involved in the delivery of the programme. They include Engineers, Technicians, Artisanal staff, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the Municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To establish a framework for human settlement

2. Budget Sub-Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipality through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF, UDG and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics

A total staff strength of 8 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Development and Management of Database	
Publications, Campaigns and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate the provision and development of Infrastructure throughout the Municipal.

2. Budget Sub-Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 16 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of roads	Length of Roads constructed (in KM)	30	46.3	100	100	100
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	0	1	1	2	2
Provision of water	Number of communities provided with potable water	18	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Acquisition of Movable and Immovable

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

2. Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the Municipality with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority, Sports Council and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Sports Council
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 600 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

This sub-programme seeks to ensuring that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the municipality would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the Municipality as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 380 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of schools	Number of schools constructed	3	4	8	10	10
Supply Teaching and learning materials	Number of schools Supplied with teaching and learning materials	185	193	193	193	193
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Evaluation and Impact assessment activities	Construct 1No. 6-unit classroom blk with ancillary facilities – Bonsawire
	Construct 1No. 6-unit classroom blk with ancillary facilities – Domeabra
	Completion of 2No. 3-unit classroom blk with ancillary facilities – Bankyim
	Completion of 2No. 3-unit classroom blk with ancillary facilities – Amantin
	Completion of 1No. 3-unit classroom blk with ancillary facilities - Benso SHS
	Completion of 1No. 2-unit classroom blk with ancillary facilities - Hooper Memorial Tarkwa
	Supply 1,000 desks to school pupils - Municipal wide
	Supply 100 desk to teachers - Municipal wide
	Construct 1 No. Toilet and Urinal for Presby school – Tarkwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

2. Budget Sub-Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 200 spread across the various health facilities within the Municipality.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipality. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of CHPS zones	Number of CHP zones constructed	2	1	2	3	3
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	18	18	18	18	18

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Publications, Campaigns and Programmes	Construct 1 No. CHPS Zones – Mile 10.5
	Construct 1 No. CHPS Zones – Aklika
	Construction of 1 No. Health Centre with Accommodation- Dompim
	Construct 1 No. 2-Bedroom semi-detached storey of 4 flat for Government Hospital Doctors- Tarkwa
	Construct 1 No. Accommodation for Staff – Tarkwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

2. Budget Sub-Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the Municipality.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organise child labour campaigns	Number of child labour campaigns organized	4	3	4	4	4
Support to people living with disability (PWD's)	Number of PWD's supported	90	80	90	100	100

Sensitise communities on girl child education	Number of communities sensitized on girl child education	24	18	30	30	30
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Gender related activities	
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To Create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.

2. Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and Medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- Trade Co-operatives
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development.

2. Budget Sub-Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipality. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the Municipality.

The National Board for Small Scale Industries(NBSSI) through its Rural Enterprise Programme as well as Trade Cooperative would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipality of Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 5 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSE's established	Number of MSE's established	266	220	250	325	325
Construction of Markets	Number of Markets constructed	0	1	3	3	3
Rehabilitation of Markets	Number of Markets rehabilitated	0	1	2	2	2

Tarkwa Nsuaem Municipal Assembly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Information, Education and Communication	Construct 1No. Market Sheds and Ancillary Facilities at Essamang
	Construct 1No. Market Sheds and Ancillary Facilities at Nsuaem
	Rehabilitate 2 No. Market Sheds and Ancillary Facilities at Tamso
	Rehabilitate 2 No. Market Sheds and Ancillary Facilities at Pataho
	Construct 1No. 20-unit lockable Market Store and 1 NO. 30 unit stalls, 1 NO. 6unit WC toilets, 2 Bay urinal and Gravel works at Nsuaem
	Construct Wood Sellers' Market at Essamang Kakraba

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipality. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the Municipality.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Municipality of Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 25 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Linking FBO's to financial institution	Number of FBO's linked to financial institutions	0	1	2	2	2
Linking FBO's to Input suppliers	Number of FBO's linked to input suppliers	0	1	2	2	2

Building capacity of farmers	Number of farmers trained	150	155	200	250	300
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Food security	Organize Farmers' Day Celebration - Municipal wide
	Undertake Inland Valley Rice Development Project – Simpa

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the Municipality.

2. Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the Municipality.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 58 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Improve internal security for protection of life and property

2. Budget Sub-Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipality in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the Municipality.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Disaster Prevention Programmes against flooding - Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	12	12	12	12	12
Sensitize Communities in Mining Catchment areas - Municipal wide	Number of Sensitized Communities in Mining Catchment areas	12	11	12	12	12
Organize Programmes to Protect Water Bodies- Municipal wide	Number of Programmes to Protect Water Bodies Organized	12	10	12	12	12
Undertake Awareness Programmes on Integration of Green Economy in the Development Process - Municipal wide	Number of Awareness Programmes on Integration of Green Economy in the Development Process Organized	12	12	12	12	12
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Green Ghana	
Climate Change Policy and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Adopt sector-wide approach to water & environmental sanitation delivery.

2. Budget Sub-Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipality. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide litre bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the Municipality, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipality. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 80 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Sanitation Day Campaign undertaken	Number of NSD observed	12	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	690	749	1000	1200	1500
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Cleaning and General Services	Construct 1 No. 20 seater KVIP – Tetrem
	Construct 4 No. Refuse Bays - Selected Communities
	Purchase 4 No. Refuse Containers - Selected Communities
	Construction of Final Disposal site – Selected Community
	Construct 1 No. 20 seater KVIP – Dadwen
	Rehabilitate 1NO. Toilet facility- Nzemaline
	Construct 1 No. 20 seater KVIP - Nsuaem
	Conversion of Pan-Latrines to WC toilets – Tarkwa

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,468,330		
010201 2.1 Improve fiscal revenue mobilization and management	19,427,204	0		
010202 2.2 Improve public expenditure management	0	8,102,398		
030104 1.4. Increase access to extension services and re-orient agric edu	0	216,703		
031102 11.2 Promote efficient land use and management systems	0	168,067		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	266,724		
050602 6.2 Streamline spatial and land use planning system	0	1,757,617		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,280,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	172,500		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	1,551,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,629,937		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,586,323		
060602 6.2. Strengthen national capacity for sport management	0	30,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	33,105		
Grand Total ¢	19,427,204	20,263,204	-836,000	-4.13

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
230 01 01 001 25		19,427,204.33	0.00	9,189,717.56	9,189,717.56
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001					
Property income		2,106,000.00	0.00	1,028,376.58	1,028,376.58
1412022	Property Rate	2,100,000.00	0.00	1,025,019.08	1,025,019.08
1412023	Basic Rate (IGF)	1,000.00	0.00	192.50	192.50
1412024	Unassessed Rate	5,000.00	0.00	3,165.00	3,165.00
<i>Output</i> 0002					
From other general government units		11,760,254.33	0.00	4,584,257.75	4,584,257.75
1331001	Central Government - GOG Paid Salaries	3,000,000.00	0.00	1,528,875.35	1,528,875.35
1331002	DACF - Assembly	4,847,284.57	0.00	1,734,722.82	1,734,722.82
1331003	DACF - MP	250,000.00	0.00	235,870.24	235,870.24
1331006	Sanitation Fund	1,200,000.00	0.00	74,977.06	74,977.06
1331009	Goods and Services- Decentralised Department	80,099.76	0.00	0.00	0.00
1331011	District Development Facility	600,000.00	0.00	337,473.00	337,473.00
1331012	UDG Transfer Capital Development Project	1,782,870.00	0.00	672,339.28	672,339.28
Property income		4,000,000.00	0.00	2,775,771.00	2,775,771.00
1412001	Mineral Royalties	2,500,000.00	0.00	2,024,344.00	2,024,344.00
1412003	Stool Land Revenue	1,500,000.00	0.00	751,427.00	751,427.00
<i>Output</i> 0003					
Property income		200,000.00	0.00	97,950.00	97,950.00
1412007	Building Plans / Permit	200,000.00	0.00	97,950.00	97,950.00
<i>Output</i> 0004					
Property income		23,500.00	0.00	16,052.73	16,052.73
1415008	Investment Income	1,500.00	0.00	1,179.73	1,179.73
1415012	Rent on Assembly Building	13,000.00	0.00	8,805.00	8,805.00
1415013	Junior Staff Quarters	9,000.00	0.00	6,068.00	6,068.00
<i>Output</i> 0005					
Sales of goods and services		853,150.00	0.00	416,880.50	416,880.50
1422001	Pito / Palm Wire Sellers Tapers	2,000.00	0.00	600.00	600.00
1422002	Herbalist License	1,500.00	0.00	460.00	460.00
1422005	Chop Bar License	8,000.00	0.00	4,755.00	4,755.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	1,135.00	1,135.00
1422009	Bakers License	3,000.00	0.00	1,425.00	1,425.00
1422010	Bicycle License	600.00	0.00	230.00	230.00
1422011	Artisan / Self Employed	4,000.00	0.00	2,010.00	2,010.00
1422012	Kiosk License	14,000.00	0.00	7,761.00	7,761.00
1422015	Fuel Dealers	8,000.00	0.00	1,974.00	1,974.00
1422016	Lotto Operators	1,200.00	0.00	340.00	340.00
1422017	Hotel / Night Club	18,000.00	0.00	6,805.00	6,805.00
1422018	Pharmacist Chemical Sell	5,000.00	0.00	3,585.00	3,585.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422019	Sawmills	1,600.00	0.00	710.00	710.00
1422020	Taxicab / Commercial Vehicles	20,000.00	0.00	14,329.00	14,329.00
1422021	Factories / Operational Fee	260,000.00	0.00	120,135.00	120,135.00
1422023	Communication Centre	1,200.00	0.00	620.00	620.00
1422024	Private Education Int.	2,500.00	0.00	1,090.00	1,090.00
1422026	Maternity Home /Clinics	3,000.00	0.00	1,150.00	1,150.00
1422028	Telecom System / Security Service	30,000.00	0.00	2,830.00	2,830.00
1422030	Entertainment Centre	1,500.00	0.00	600.00	600.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	1,732.00	1,732.00
1422033	Stores	80,000.00	0.00	42,019.50	42,019.50
1422036	Petroleum Products	12,000.00	0.00	6,250.00	6,250.00
1422038	Hairdressers / Dress	20,000.00	0.00	11,875.00	11,875.00
1422044	Financial Institutions	124,000.00	0.00	80,380.00	80,380.00
1422047	Photographers and Video Operators	250.00	0.00	70.00	70.00
1422049	Fitters	8,000.00	0.00	4,385.00	4,385.00
1422052	Mechanics	1,000.00	0.00	680.00	680.00
1422053	Block Manufacturers	1,500.00	0.00	630.00	630.00
1422055	Printing Services / Photocopy	700.00	0.00	350.00	350.00
1422059	Cocoa Residue Dealers	7,000.00	0.00	3,450.00	3,450.00
1422061	Susu Operators	1,300.00	0.00	650.00	650.00
1422065	Terazzo Dealers	5,000.00	0.00	2,470.00	2,470.00
1422067	Beers Bars	17,500.00	0.00	7,095.00	7,095.00
1422072	Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,800.00	0.00	1,480.00	1,480.00
1422079	Mining Permit	180,000.00	0.00	80,000.00	80,000.00
1422082	Sand Winning Permit	800.00	0.00	200.00	200.00
1422097	Fish/Meat Clearance Permit	1,200.00	0.00	620.00	620.00
Output 0006					
Sales of goods and services		338,100.00	0.00	193,948.00	193,948.00
1423001	Markets	100,000.00	0.00	60,360.00	60,360.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	1,330.00	1,330.00
1423006	Burial Fees	8,000.00	0.00	3,910.00	3,910.00
1423007	Pounds	4,000.00	0.00	1,500.00	1,500.00
1423008	Entertainment Fees	1,000.00	0.00	300.00	300.00
1423009	Advertisement / Bill Boards	22,000.00	0.00	12,910.00	12,910.00
1423010	Export of Commodities	4,000.00	0.00	1,906.00	1,906.00
1423011	Marriage / Divorce Registration	1,500.00	0.00	750.00	750.00
1423014	Dislodging Fees	52,000.00	0.00	28,746.00	28,746.00
1423015	Street Parking Fees	100,000.00	0.00	60,000.00	60,000.00
1423017	Conservancy	24,000.00	0.00	12,350.00	12,350.00
1423018	Loading Fees	0.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	18,000.00	0.00	9,586.00	9,586.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423249	Hire of Land and Equipment - Service	0.00	0.00	0.00	0.00
1423545	TV License Fee	600.00	0.00	300.00	300.00
<i>Output 0007</i>					
Fines, penalties, and forfeits		143,200.00	0.00	74,650.00	74,650.00
1430001	Court Fines	700.00	0.00	730.00	730.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,500.00	0.00	1,900.00	1,900.00
1430007	Lorry Park Fines	130,000.00	0.00	67,530.00	67,530.00
1430016	Spot fine	8,000.00	0.00	4,490.00	4,490.00
<i>Output 0008</i>					
Miscellaneous and unidentified revenue		3,000.00	0.00	1,831.00	1,831.00
1450004	Recoveries of Overpayments in Previous years	3,000.00	0.00	1,831.00	1,831.00
Grand Total		19,427,204.33	0.00	9,189,717.56	9,189,717.56

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	20,263,204	20,297,887	19,556,836
Central GoG Sources	0	0	0	2,736,431	2,761,314	2,763,795
Management and Administration	0	0	0	797,640	805,616	805,616
Social Services Delivery	0	0	0	633,827	640,099	640,165
Infrastructure Delivery and Management	0	0	0	535,214	538,568	540,566
Economic Development	0	0	0	624,699	630,529	630,946
Environmental Management	0	0	0	145,051	146,501	146,501
IGF-Retained Sources	0	0	0	9,831,745	9,841,545	9,021,063
Management and Administration	0	0	0	7,031,728	7,041,528	6,193,046
Social Services Delivery	0	0	0	1,977,400	1,977,400	1,997,174
Infrastructure Delivery and Management	0	0	0	455,117	455,117	459,668
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	272,500	272,500	275,225
CF (Assembly) Sources	0	0	0	3,576,905	3,576,905	3,612,674
Management and Administration	0	0	0	1,600,668	1,600,668	1,616,675
Social Services Delivery	0	0	0	1,126,237	1,126,237	1,137,499
Infrastructure Delivery and Management	0	0	0	845,000	845,000	853,450
Economic Development	0	0	0	5,000	5,000	5,050
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,348,123	1,348,123	1,361,604
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,298,123	1,298,123	1,311,104
UDG Sources	0	0	0	2,695,000	2,695,000	2,721,950
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	1,350,000	1,350,000	1,363,500
Economic Development	0	0	0	1,195,000	1,195,000	1,206,950
Grand Total	0	0	0	20,263,204	20,297,887	19,556,836

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	20,263,204	20,297,887	19,556,836
Management and Administration	0	0	0	9,480,037	9,497,813	8,665,837
SP1: General Administration	0	0	0	8,877,850	8,893,224	8,057,628
21 Compensation of employees [GFS]	0	0	0	1,537,452	1,552,826	1,552,826
211 Wages and Salaries	0	0	0	1,467,453	1,482,128	1,482,128
21110 Established Position	0	0	0	557,453	563,028	563,028
21111 Wages and salaries in cash [GFS]	0	0	0	500,000	505,000	505,000
21112 Wages and salaries in cash [GFS]	0	0	0	410,000	414,100	414,100
212 Social Contributions	0	0	0	69,999	70,699	70,699
21210 Actual social contributions [GFS]	0	0	0	69,999	70,699	70,699
22 Use of goods and services	0	0	0	3,638,692	3,638,692	3,675,079
221 Use of goods and services	0	0	0	3,638,692	3,638,692	3,675,079
22101 Materials - Office Supplies	0	0	0	296,200	296,200	299,162
22102 Utilities	0	0	0	167,810	167,810	169,488
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,000,000	2,000,000	2,020,000
22106 Repairs - Maintenance	0	0	0	597,755	597,755	603,732
22107 Training - Seminars - Conferences	0	0	0	38,927	38,927	39,316
22109 Special Services	0	0	0	450,000	450,000	454,500
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22113	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	521,668	521,668	526,885
263 To other general government units	0	0	0	521,668	521,668	526,885
26321 Capital Transfers	0	0	0	521,668	521,668	526,885
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	1,278,038	1,278,038	1,290,818
282 Miscellaneous other expense	0	0	0	1,278,038	1,278,038	1,290,818
28210 General Expenses	0	0	0	1,278,038	1,278,038	1,290,818
31 Non Financial Assets	0	0	0	1,900,000	1,900,000	1,010,000
311 Fixed assets	0	0	0	1,900,000	1,900,000	1,010,000
31121 Transport equipment	0	0	0	850,000	850,000	858,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	101,000
SP2: Finance	0	0	0	92,075	92,995	92,995
21 Compensation of employees [GFS]	0	0	0	92,075	92,995	92,995
211 Wages and Salaries	0	0	0	92,075	92,995	92,995
21110 Established Position	0	0	0	92,075	92,995	92,995
SP3: Human Resource	0	0	0	379,056	379,227	382,847
21 Compensation of employees [GFS]	0	0	0	17,056	17,227	17,227
211 Wages and Salaries	0	0	0	17,056	17,227	17,227
21110 Established Position	0	0	0	17,056	17,227	17,227

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	362,000	362,000	365,620
221 Use of goods and services	0	0	0	362,000	362,000	365,620
22107 Training - Seminars - Conferences	0	0	0	362,000	362,000	365,620
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	131,056	132,366	132,366
21 Compensation of employees [GFS]	0	0	0	131,056	132,366	132,366
211 Wages and Salaries	0	0	0	131,056	132,366	132,366
21110 Established Position	0	0	0	131,056	132,366	132,366
Social Services Delivery	0	0	0	5,185,587	5,191,859	5,237,443
SP2.1 Education, youth & sports and Library services	0	0	0	1,659,937	1,659,937	1,676,536
22 Use of goods and services	0	0	0	108,700	108,700	109,787
221 Use of goods and services	0	0	0	108,700	108,700	109,787
22101 Materials - Office Supplies	0	0	0	56,500	56,500	57,065
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	12,500	12,500	12,625
282 Miscellaneous other expense	0	0	0	12,500	12,500	12,625
28210 General Expenses	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	1,538,737	1,538,737	1,554,124
311 Fixed assets	0	0	0	1,538,737	1,538,737	1,554,124
31112 Nonresidential buildings	0	0	0	1,362,237	1,362,237	1,375,859
31131 Infrastructure Assets	0	0	0	176,500	176,500	178,265
SP2.2 Public Health Services and management	0	0	0	1,586,323	1,586,323	1,602,186
22 Use of goods and services	0	0	0	14,700	14,700	14,847
221 Use of goods and services	0	0	0	14,700	14,700	14,847
22107 Training - Seminars - Conferences	0	0	0	14,700	14,700	14,847
31 Non Financial Assets	0	0	0	1,571,623	1,571,623	1,587,339
311 Fixed assets	0	0	0	1,571,623	1,571,623	1,587,339
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	1,121,623	1,121,623	1,132,839
SP2.3 Environmental Health and sanitation Services	0	0	0	1,581,252	1,584,275	1,597,065
21 Compensation of employees [GFS]	0	0	0	302,252	305,275	305,275
211 Wages and Salaries	0	0	0	302,252	305,275	305,275
21110 Established Position	0	0	0	302,252	305,275	305,275
31 Non Financial Assets	0	0	0	1,279,000	1,279,000	1,291,790
311 Fixed assets	0	0	0	1,279,000	1,279,000	1,291,790
31113 Other structures	0	0	0	719,000	719,000	726,190
31131 Infrastructure Assets	0	0	0	560,000	560,000	565,600
SP2.5 Social Welfare and community services	0	0	0	358,075	361,324	361,655
21 Compensation of employees [GFS]	0	0	0	324,970	328,219	328,219
211 Wages and Salaries	0	0	0	324,970	328,219	328,219
21110 Established Position	0	0	0	324,970	328,219	328,219

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	32,105	32,105	32,426
221 Use of goods and services	0	0	0	32,105	32,105	32,426
22107 Training - Seminars - Conferences	0	0	0	32,105	32,105	32,426
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	3,185,331	3,188,685	3,217,184
SP3.1 Urban Roads and Transport services	0	0	0	1,297,056	1,297,227	1,310,027
21 Compensation of employees [GFS]	0	0	0	17,056	17,227	17,227
211 Wages and Salaries	0	0	0	17,056	17,227	17,227
21110 Established Position	0	0	0	17,056	17,227	17,227
31 Non Financial Assets	0	0	0	1,280,000	1,280,000	1,292,800
311 Fixed assets	0	0	0	1,280,000	1,280,000	1,292,800
31113 Other structures	0	0	0	1,280,000	1,280,000	1,292,800
SP3.2 Spatial planning	0	0	0	290,101	291,321	293,002
21 Compensation of employees [GFS]	0	0	0	122,034	123,254	123,254
211 Wages and Salaries	0	0	0	122,034	123,254	123,254
21110 Established Position	0	0	0	122,034	123,254	123,254
22 Use of goods and services	0	0	0	38,067	38,067	38,447
221 Use of goods and services	0	0	0	38,067	38,067	38,447
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	28,067	28,067	28,347
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	1,598,174	1,600,137	1,614,156
21 Compensation of employees [GFS]	0	0	0	196,333	198,296	198,296
211 Wages and Salaries	0	0	0	196,333	198,296	198,296
21110 Established Position	0	0	0	196,333	198,296	198,296
22 Use of goods and services	0	0	0	31,224	31,224	31,537
221 Use of goods and services	0	0	0	31,224	31,224	31,537
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	10,724	10,724	10,832
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
31 Non Financial Assets	0	0	0	1,370,617	1,370,617	1,384,323
311 Fixed assets	0	0	0	1,370,617	1,370,617	1,384,323
31111 Dwellings	0	0	0	257,617	257,617	260,193
31112 Nonresidential buildings	0	0	0	705,000	705,000	712,050
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	158,000	158,000	159,580

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,994,699	2,000,529	2,014,646
SP4.1 Agricultural Services and Management	0	0	0	748,003	753,316	755,483
21 Compensation of employees [GFS]	0	0	0	531,299	536,612	536,612
211 Wages and Salaries	0	0	0	531,299	536,612	536,612
21110 Established Position	0	0	0	531,299	536,612	536,612
22 Use of goods and services	0	0	0	216,703	216,703	218,870
221 Use of goods and services	0	0	0	216,703	216,703	218,870
22107 Training - Seminars - Conferences	0	0	0	156,703	156,703	158,270
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,246,697	1,247,214	1,259,164
21 Compensation of employees [GFS]	0	0	0	51,697	52,214	52,214
211 Wages and Salaries	0	0	0	51,697	52,214	52,214
21110 Established Position	0	0	0	51,697	52,214	52,214
31 Non Financial Assets	0	0	0	1,195,000	1,195,000	1,206,950
311 Fixed assets	0	0	0	1,195,000	1,195,000	1,206,950
31113 Other structures	0	0	0	1,195,000	1,195,000	1,206,950
Environmental Management	0	0	0	417,551	419,001	421,726
SP5.1 Disaster prevention and Management	0	0	0	151,551	153,001	153,066
21 Compensation of employees [GFS]	0	0	0	145,051	146,501	146,501
211 Wages and Salaries	0	0	0	145,051	146,501	146,501
21110 Established Position	0	0	0	145,051	146,501	146,501
22 Use of goods and services	0	0	0	6,500	6,500	6,565
221 Use of goods and services	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
SP5.2 Natural Resource Conservation and Management	0	0	0	266,000	266,000	268,660
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	260,000	260,000	262,600
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
Grand Total	0	0	0	20,263,204	20,297,887	19,556,836

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Tarkwa-Nsuaem Municipal - Tarkwa	2,488,331	933,768	2,891,237	6,313,336	979,999	5,581,130	3,270,617	9,831,745	0	0	0	85,000	4,033,123	4,118,123	20,263,204	
Management and Administration	797,640	750,668	850,000	2,398,308	979,999	5,051,730	1,000,000	7,031,728	0	0	0	0	50,000	50,000	9,480,037	
Central Administration	705,565	750,668	850,000	2,306,233	979,999	5,051,730	1,000,000	7,031,728	0	0	0	0	50,000	50,000	9,387,962	
Administration (Assembly Office)	705,565	750,668	850,000	2,306,233	0	5,051,730	1,000,000	6,051,730	0	0	0	0	50,000	50,000	8,407,963	
Sub-Metros Administration	0	0	0	0	979,999	0	0	979,999	0	0	0	0	0	0	979,999	
Finance	92,075	0	0	92,075	0	0	0	0	0	0	0	0	0	0	92,075	
	92,075	0	0	92,075	0	0	0	0	0	0	0	0	0	0	92,075	
Social Services Delivery	627,222	86,605	1,046,237	1,760,064	0	82,400	1,895,000	1,977,400	0	0	0	0	1,448,123	1,448,123	5,185,587	
Education, Youth and Sports	0	80,000	977,237	1,057,237	0	41,200	385,000	426,200	0	0	0	0	176,500	176,500	1,659,937	
Education	0	50,000	977,237	1,027,237	0	41,200	385,000	426,200	0	0	0	0	176,500	176,500	1,629,937	
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Health	0	0	69,000	69,000	0	14,700	1,510,000	1,524,700	0	0	0	0	1,271,623	1,271,623	2,865,323	
Office of District Medical Officer of Health	0	0	0	0	0	14,700	450,000	464,700	0	0	0	0	1,121,623	1,121,623	1,586,323	
Environmental Health Unit	0	0	69,000	69,000	0	0	1,060,000	1,060,000	0	0	0	0	150,000	150,000	1,279,000	
Waste Management	302,252	0	0	302,252	0	0	0	0	0	0	0	0	0	0	302,252	
	302,252	0	0	302,252	0	0	0	0	0	0	0	0	0	0	302,252	
Social Welfare & Community Development	324,970	6,605	0	331,575	0	26,500	0	26,500	0	0	0	0	0	0	358,075	
Social Welfare	66,350	3,605	0	69,955	0	19,000	0	19,000	0	0	0	0	0	0	88,955	
Community Development	258,620	3,000	0	261,620	0	7,500	0	7,500	0	0	0	0	0	0	269,120	
Infrastructure Delivery and Management	335,423	49,791	995,000	1,380,214	0	79,500	375,617	455,117	0	0	0	10,000	1,340,000	1,350,000	3,185,331	
Central Administration	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000	
Administration (Assembly Office)	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000	
Physical Planning	122,034	33,067	0	155,101	0	65,000	0	65,000	0	0	0	10,000	60,000	70,000	290,101	
Town and Country Planning	73,079	33,067	0	106,146	0	65,000	0	65,000	0	0	0	10,000	60,000	70,000	241,146	
Parks and Gardens	48,955	0	0	48,955	0	0	0	0	0	0	0	0	0	0	48,955	
Works	196,333	16,724	595,000	808,057	0	14,500	375,617	390,117	0	0	0	0	0	0	1,198,174	
Public Works	164,814	0	195,000	359,814	0	0	367,617	367,617	0	0	0	0	0	0	727,431	

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	10,639	0	150,000	160,639	0	14,500	8,000	22,500	0	0	0	0	0	0	0	183,139
Feeder Roads	20,880	16,724	250,000	287,605	0	0	0	0	0	0	0	0	0	0	0	287,605
Urban Roads	17,056	0	0	17,056	0	0	0	0	0	0	0	0	0	1,280,000	1,280,000	1,297,056
	17,056	0	0	17,056	0	0	0	0	0	0	0	0	0	1,280,000	1,280,000	1,297,056
Economic Development	582,996	46,703	0	629,699	0	95,000	0	95,000	0	0	0	0	75,000	1,195,000	1,270,000	1,994,699
Agriculture	531,299	46,703	0	578,003	0	95,000	0	95,000	0	0	0	0	75,000	0	75,000	748,003
	531,299	46,703	0	578,003	0	95,000	0	95,000	0	0	0	0	75,000	0	75,000	748,003
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195,000	1,195,000	1,195,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195,000	1,195,000	1,195,000
Trade, Industry and Tourism	51,697	0	0	51,697	0	0	0	0	0	0	0	0	0	0	0	51,697
Trade	30,817	0	0	30,817	0	0	0	0	0	0	0	0	0	0	0	30,817
Cottage Industry	20,880	0	0	20,880	0	0	0	0	0	0	0	0	0	0	0	20,880
Environmental Management	145,051	0	0	145,051	0	272,500	0	272,500	0	0	0	0	0	0	0	417,551
Health	0	0	0	0	0	272,500	0	272,500	0	0	0	0	0	0	0	272,500
Environmental Health Unit	0	0	0	0	0	272,500	0	272,500	0	0	0	0	0	0	0	272,500
Disaster Prevention	145,051	0	0	145,051	0	0	0	0	0	0	0	0	0	0	0	145,051
	145,051	0	0	145,051	0	0	0	0	0	0	0	0	0	0	0	145,051

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	705,565	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]				705,565	
Objective	000000	Compensation of Employees		705,565	
Program	920001	Management and Administration		705,565	
Sub-Program	9200011	SP1: General Administration		557,453	
Operation	000000	0.0	0.0	0.0	557,453
Wages and Salaries				557,453	
	2111001	Established Post		557,453	
Sub-Program	9200013	SP3: Human Resource		17,056	
Operation	000000	0.0	0.0	0.0	17,056
Wages and Salaries				17,056	
	2111001	Established Post		17,056	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation		131,056	
Operation	000000	0.0	0.0	0.0	131,056
Wages and Salaries				131,056	
	2111001	Established Post		131,056	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	6,051,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							3,861,692
Objective	010202	2.2 Improve public expenditure management					3,861,692
Program	920001	Management and Administration					3,861,692
Sub-Program	9200011	SP1: General Administration					3,499,692
Operation	723001	Internal management of the organisation				1.0 1.0 1.0	3,485,765
Use of goods and services							3,485,765
	2210101	Printed Material & Stationery					126,200
	2210102	Office Facilities, Supplies & Accessories					130,000
	2210111	Other Office Materials and Consumables					25,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210201	Electricity charges					130,000
	2210202	Water					15,000
	2210203	Telecommunications					20,000
	2210204	Postal Charges					2,810
	2210401	Office Accommodations					8,000
	2210502	Maintenance & Repairs - Official Vehicles					400,000
	2210503	Fuel & Lubricants - Official Vehicles					400,000
	2210509	Other Travel & Transportation					300,000
	2210510	Night allowances					300,000
	2210511	Local travel cost					300,000
	2210513	Local Hotel Accommodation					300,000
	2210602	Repairs of Residential Buildings					60,000
	2210603	Repairs of Office Buildings					60,000
	2210604	Maintenance of Furniture & Fixtures					20,000
	2210616	Sanitary Sites					315,755
	2210618	Cemeteries					3,000
	2210711	Public Education & Sensitization					25,000
	2210902	Official Celebrations					50,000
	2210905	Assembly Members Sitings All					400,000
	2211101	Bank Charges					20,000
	2211304	Insurance-Official Vehicles					60,000
Operation	723003	Protocol Services				1.0 1.0 1.0	13,927
Use of goods and services							13,927
	2210708	Refreshments					13,927
Sub-Program	9200013	SP3: Human Resource					362,000
Operation	723002	Manpower Skills Development				1.0 1.0 1.0	362,000
Use of goods and services							362,000
	2210702	Visits, Conferences / Seminars (Local)					200,000
	2210703	Examination Fees and Expenses					12,000
	2210710	Staff Development					150,000
Social benefits [GFS]							2,000
Objective	010202	2.2 Improve public expenditure management					2,000
Program	920001	Management and Administration					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration					2,000
Operation	723001	Internal management of the organisation	1.0	1.0	1.0		2,000
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000
Other expense							1,188,038
Objective	010202	2.2 Improve public expenditure management					1,188,038
Program	920001	Management and Administration					1,188,038
Sub-Program	9200011	SP1: General Administration					1,188,038
Operation	723001	Internal management of the organisation	1.0	1.0	1.0		1,188,038
Miscellaneous other expense							1,188,038
2821006 Other Charges							673,038
2821008 Awards & Rewards							10,000
2821009 Donations							45,000
2821010 Contributions							20,000
2821017 Refuse Lifting Expenses							400,000
2821021 Grants to Households							40,000
Non Financial Assets							1,000,000
Objective	010202	2.2 Improve public expenditure management					1,000,000
Program	920001	Management and Administration					1,000,000
Sub-Program	9200011	SP1: General Administration					1,000,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3113103 Landscaping and Gardening							1,000,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,000,668
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							139,000
Objective	010202	2.2 Improve public expenditure management					139,000
Program	920001	Management and Administration					139,000
Sub-Program	9200011	SP1: General Administration					139,000
Operation	723001	Internal management of the organisation	1.0	1.0	1.0	139,000	
Use of goods and services							139,000
2210606 Maintenance of General Equipment							60,000
2210615 Recreational Parks							79,000
Grants							521,668
Objective	010202	2.2 Improve public expenditure management					521,668
Program	920001	Management and Administration					521,668
Sub-Program	9200011	SP1: General Administration					521,668
Operation	723001	Internal management of the organisation	1.0	1.0	1.0	521,668	
To other general government units							521,668
2632101 Domestic Statutory Payments - District Assemblies Common Fund							271,668
2632102 MP capital development projects							250,000
Other expense							90,000
Objective	010202	2.2 Improve public expenditure management					90,000
Program	920001	Management and Administration					90,000
Sub-Program	9200011	SP1: General Administration					90,000
Operation	723001	Internal management of the organisation	1.0	1.0	1.0	90,000	
Miscellaneous other expense							90,000
2821008 Awards & Rewards							20,000
2821010 Contributions							70,000
Non Financial Assets							1,250,000
Objective	010202	2.2 Improve public expenditure management					1,250,000
Program	920001	Management and Administration					850,000
Sub-Program	9200011	SP1: General Administration					850,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	850,000	
Fixed assets							850,000
3112101 Motor Vehicle							600,000
3112105 Motor Bike, bicycles etc							250,000
Program	920003	Infrastructure Delivery and Management					400,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000
Fixed assets						400,000
	3111204	Office Buildings				400,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Non Financial Assets						50,000
Objective	010202	2.2 Improve public expenditure management				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200011	SP1: General Administration				50,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3112208	Computers and Accessories				50,000
Total Cost Centre						8,807,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	500,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				500,000
Objective	000000	Compensation of Employees		500,000
Program	920001	Management and Administration		500,000
Sub-Program	9200011	SP1: General Administration		500,000
Operation	000000		0.0 0.0 0.0	500,000
Wages and Salaries				500,000
2111102 Monthly paid & casual labour				500,000
<i>Total Cost Centre</i>				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	410,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2300102002	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				410,000
Objective	000000	Compensation of Employees		410,000
Program	920001	Management and Administration		410,000
Sub-Program	9200011	SP1: General Administration		410,000
Operation	000000		0.0 0.0 0.0	410,000
Wages and Salaries				410,000
2111225 Commissions				410,000
Total Cost Centre				410,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	69,999
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2300102003	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				69,999
Objective	000000	Compensation of Employees		69,999
Program	920001	Management and Administration		69,999
Sub-Program	9200011	SP1: General Administration		69,999
Operation	000000		0.0 0.0 0.0	69,999
Social Contributions				69,999
2121003 Pension				69,999
<i>Total Cost Centre</i>				69,999

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	92,075
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				92,075
Objective	000000	Compensation of Employees		92,075
Program	920001	Management and Administration		92,075
Sub-Program	9200012	SP2: Finance		92,075
Operation	000000		0.0 0.0 0.0	92,075
Wages and Salaries				92,075
2111001 Established Post				92,075
<i>Total Cost Centre</i>				92,075

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				426,200
Function Code	70980	Education n.e.c					
Organisation	2300302000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							28,700
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					28,700
Program	920002	Social Services Delivery					28,700
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					28,700
Operation	723001	Manpower Skills Development	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210711 Public Education & Sensitization							2,200
Operation	723002	Internal management of the organisation	1.0	1.0	1.0		26,500
Use of goods and services							26,500
2210117 Teaching & Learning Materials							26,500
Other expense							12,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					12,500
Program	920002	Social Services Delivery					12,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					12,500
Operation	723001	Manpower Skills Development	1.0	1.0	1.0		12,500
Miscellaneous other expense							12,500
2821019 Scholarship & Bursaries							5,000
2821022 National Awards							7,500
Non Financial Assets							385,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					385,000
Program	920002	Social Services Delivery					385,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					385,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		385,000
Fixed assets							385,000
3111256 WIP School Buildings							385,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70980	Education n.e.c	
Organisation	2300302000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		50,000
Program	920002	Social Services Delivery		50,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		50,000
Operation	723003	Protocol Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000

			Non Financial Assets	977,237
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		977,237
Program	920002	Social Services Delivery		977,237
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		977,237
Project	723001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	977,237

Fixed assets				977,237
3111256	WIP School Buildings			977,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70980	Education n.e.c	
Organisation	2300302000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	176,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		176,500
Program	920002	Social Services Delivery		176,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		176,500
Project	723001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	176,500

Fixed assets				176,500
3113160	WIP Furniture and Fittings			176,500

Total Cost Centre 1,629,937

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source 30,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2300303001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Sports_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
Use of goods and services			30,000
Objective	060602	6.2. Strengthen national capacity for sport management	30,000
Program	920002	Social Services Delivery	30,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	30,000
Operation	723001	Manpower Skills Development	30,000
Use of goods and services			30,000
2210118 Sports, Recreational & Cultural Materials			30,000
Total Cost Centre			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				464,700
Function Code	70721	General Medical services (IS)					
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							14,700
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					14,700
Program	920002	Social Services Delivery					14,700
Sub-Program	9200022	SP2.2 Public Health Services and management					14,700
Operation	723001	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210711 Public Education & Sensitization							8,500
Operation	723002	Information, Education and Communication	1.0	1.0	1.0		6,200
Use of goods and services							6,200
2210711 Public Education & Sensitization							6,200
Non Financial Assets							450,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					450,000
Program	920002	Social Services Delivery					450,000
Sub-Program	9200022	SP2.2 Public Health Services and management					450,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111103 Bungalows/Flats							450,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,121,623
Function Code	70721	General Medical services (IS)					
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Non Financial Assets							1,121,623
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,121,623
Program	920002	Social Services Delivery					1,121,623
Sub-Program	9200022	SP2.2 Public Health Services and management					1,121,623
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,121,623
Fixed assets							1,121,623
3111253 WIP Health Centres							1,121,623
Total Cost Centre							1,586,323

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,332,500
Function Code	70740	Public health services					
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							12,500
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					12,500
Program	920005	Environmental Management					12,500
Sub-Program	9200051	SP5.1 Disaster prevention and Management					6,500
Operation	723001	Manpower Skills Development	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
2210711 Public Education & Sensitization							6,500
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					6,000
Operation	723002	Climate change policy and programmes	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
Other expense							260,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					260,000
Program	920005	Environmental Management					260,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					260,000
Operation	723002	Climate change policy and programmes	1.0	1.0	1.0	260,000	
Miscellaneous other expense							260,000
2821017 Refuse Lifting Expenses							260,000
Non Financial Assets							1,060,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					1,060,000
Program	920002	Social Services Delivery					1,060,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					1,060,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,060,000	
Fixed assets							1,060,000
3111353 WIP Toilets							650,000
3113102 Sewers							410,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				69,000
Function Code	70740	Public health services					
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Non Financial Assets							69,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					69,000
Program	920002	Social Services Delivery					69,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					69,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		69,000
Fixed assets							69,000
3111353 WIP Toilets							69,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Non Financial Assets							150,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					150,000
Program	920002	Social Services Delivery					150,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					150,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113102 Sewers							150,000
Total Cost Centre							1,551,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	302,252	
Function Code	70510	Waste management			
Organisation	2300500001	Tarkwa-Nsuaem Municipal - Tarkwa_Waste Management Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]				302,252	
Objective	000000	Compensation of Employees		302,252	
Program	920002	Social Services Delivery		302,252	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		302,252	
Operation	000000	0.0	0.0	0.0	302,252
Wages and Salaries				302,252	
2111001 Established Post				302,252	
<i>Total Cost Centre</i>				302,252	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	573,003
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	531,299
Objective	000000	Compensation of Employees		531,299
Program	920004	Economic Development		531,299
Sub-Program	9200041	SP4.1 Agricultural Services and Management		531,299
Operation	000000		0.0 0.0 0.0	531,299

Wages and Salaries				531,299
2111001	Established Post			531,299

			Use of goods and services	41,703
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		41,703
Program	920004	Economic Development		41,703
Sub-Program	9200041	SP4.1 Agricultural Services and Management		41,703
Operation	723001	Food Security	1.0 1.0 1.0	41,703

Use of goods and services				41,703
2210711	Public Education & Sensitization			41,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	95,000
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	95,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		95,000
Program	920004	Economic Development		95,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		95,000
Operation	723001	Food Security	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210711	Public Education & Sensitization			35,000
2210902	Official Celebrations			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							5,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,000
Program	920004	Economic Development					5,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					5,000
Operation	723001	Food Security	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_ Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	723001	Food Security	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210711 Public Education & Sensitization							75,000
Total Cost Centre							748,003

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	106,146
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				73,079
Objective	000000	Compensation of Employees		73,079
Program	920003	Infrastructure Delivery and Management		73,079
Sub-Program	9200032	SP3.2 Spatial planning		73,079
Operation	000000		0.0 0.0 0.0	73,079
Wages and Salaries				73,079
2111001 Established Post				73,079
Use of goods and services				33,067
Objective	031102	11.2 Promote efficient land use and management systems		33,067
Program	920003	Infrastructure Delivery and Management		33,067
Sub-Program	9200032	SP3.2 Spatial planning		33,067
Operation	723001	Planning and Policy Formulation	1.0 1.0 1.0	33,067
Use of goods and services				33,067
2210101 Printed Material & Stationery				5,000
2210502 Maintenance & Repairs - Official Vehicles				8,067
2210505 Running Cost - Official Vehicles				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							5,000
Objective	031102	11.2 Promote efficient land use and management systems					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	723001	Planning and Policy Formulation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Other expense							60,000
Objective	031102	11.2 Promote efficient land use and management systems					60,000
Program	920003	Infrastructure Delivery and Management					60,000
Sub-Program	9200032	SP3.2 Spatial planning					60,000
Operation	723001	Planning and Policy Formulation	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821002 Professional fees							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			70,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Other expense						10,000
Objective	031102	11.2 Promote efficient land use and management systems				10,000
Program	920003	Infrastructure Delivery and Management				10,000
Sub-Program	9200032	SP3.2 Spatial planning				10,000
Operation	723001	Planning and Policy Formulation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821006 Other Charges						10,000
Non Financial Assets						60,000
Objective	031102	11.2 Promote efficient land use and management systems				60,000
Program	920003	Infrastructure Delivery and Management				60,000
Sub-Program	9200032	SP3.2 Spatial planning				60,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111359 WIP Road Signals						60,000
Total Cost Centre						241,146

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	48,955	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2300703001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Parks and Gardens_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]				48,955	
Objective	000000	Compensation of Employees		48,955	
Program	920003	Infrastructure Delivery and Management		48,955	
Sub-Program	9200032	SP3.2 Spatial planning		48,955	
Operation	000000	0.0	0.0	0.0	48,955
Wages and Salaries				48,955	
2111001 Established Post				48,955	
<i>Total Cost Centre</i>				48,955	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				69,955
Function Code	71040	Family and children					
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Compensation of employees [GFS]							66,350
Objective	000000	Compensation of Employees					66,350
Program	920002	Social Services Delivery					66,350
Sub-Program	9200025	SP2.5 Social Welfare and community services					66,350
Operation	000000		0.0	0.0	0.0	66,350	
Wages and Salaries							66,350
2111001 Established Post							66,350
Use of goods and services							3,605
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,605
Program	920002	Social Services Delivery					3,605
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,605
Operation	723001	Manpower Skills Development	1.0	1.0	1.0	3,605	
Use of goods and services							3,605
2210702 Visits, Conferences / Seminars (Local)							3,605

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	19,000
Function Code	71040	Family and children					
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Use of goods and services							18,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					18,000
Program	920002	Social Services Delivery					18,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					18,000
Operation	723001	Manpower Skills Development		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210711 Public Education & Sensitization							18,000
Social benefits [GFS]							1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,000
Program	920002	Social Services Delivery					1,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,000
Operation	723001	Manpower Skills Development		1.0	1.0	1.0	1,000
Social assistance benefits							1,000
2721101 Exempt for Aged, Antenal & Under 5 Years							1,000
Total Cost Centre							88,955

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70620	Community Development	261,620
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	258,620
Objective	000000	Compensation of Employees		258,620
Program	920002	Social Services Delivery		258,620
Sub-Program	9200025	SP2.5 Social Welfare and community services		258,620
Operation	000000		0.0 0.0 0.0	258,620

Wages and Salaries			258,620
2111001 Established Post			258,620

			Use of goods and services	3,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		3,000
Program	920002	Social Services Delivery		3,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		3,000
Operation	723001	Manpower Skills Development	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education & Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70620	Community Development	7,500
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	7,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		7,500
Program	920002	Social Services Delivery		7,500
Sub-Program	9200025	SP2.5 Social Welfare and community services		7,500
Operation	723001	Manpower Skills Development	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210711 Public Education & Sensitization			7,500

Total Cost Centre			269,120
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	164,814
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Compensation of employees [GFS]	164,814	
Objective	000000	Compensation of Employees			164,814	
Program	920003	Infrastructure Delivery and Management			164,814	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			164,814	
Operation	000000		0.0	0.0	0.0	164,814

Wages and Salaries					164,814
2111001	Established Post				164,814

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	367,617
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Non Financial Assets	367,617	
Objective	050602	6.2 Streamline spatial and land use planning system			367,617	
Program	920003	Infrastructure Delivery and Management			367,617	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			367,617	
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	367,617

Fixed assets					367,617
3111153	WIP Bungalows/Flat				197,617
3111255	WIP Office Buildings				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	195,000
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Non Financial Assets	195,000	
Objective	050602	6.2 Streamline spatial and land use planning system			195,000	
Program	920003	Infrastructure Delivery and Management			195,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			195,000	
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	195,000

Fixed assets					195,000
3111153	WIP Bungalows/Flat				60,000
3111255	WIP Office Buildings				135,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			
Function Code	70610	Housing development	1,195,000			
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
			Non Financial Assets			
			1,195,000			
Objective	050602	6.2 Streamline spatial and land use planning system	1,195,000			
Program	920004	Economic Development	1,195,000			
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services	1,195,000			
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,195,000
Fixed assets						
3111354 WIP Markets						1,195,000
						1,195,000
						<i>Total Cost Centre</i>
						1,922,431

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70630	Water supply	10,639
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	10,639
Objective	000000	Compensation of Employees		10,639
Program	920003	Infrastructure Delivery and Management		10,639
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		10,639
Operation	000000		0.0 0.0 0.0	10,639

Wages and Salaries			10,639
2111001	Established Post		10,639

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70630	Water supply	22,500
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	14,500
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		14,500
Program	920003	Infrastructure Delivery and Management		14,500
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		14,500
Operation	723001	Manpower Skills Development	1.0 1.0 1.0	14,500

Use of goods and services			14,500
2210711	Public Education & Sensitization		14,500

			Non Financial Assets	8,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		8,000
Program	920003	Infrastructure Delivery and Management		8,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		8,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	8,000

Fixed assets			8,000
3113162	WIP Water Systems		8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			
Function Code	70630	Water supply	150,000			
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
			Non Financial Assets			
			150,000			
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water	150,000			
Program	920003	Infrastructure Delivery and Management	150,000			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	150,000			
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						
3113162 WIP Water Systems			150,000			
			Total Cost Centre			
			183,139			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				187,605
Function Code	70451	Road transport					
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Compensation of employees [GFS]							20,880
Objective	000000	Compensation of Employees					20,880
Program	920003	Infrastructure Delivery and Management					20,880
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					20,880
Operation	000000		0.0	0.0	0.0	20,880	
Wages and Salaries							20,880
2111001 Established Post							20,880
Use of goods and services							16,724
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					16,724
Program	920003	Infrastructure Delivery and Management					16,724
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					16,724
Operation	723001	Internal management of the organisation	1.0	1.0	1.0	16,724	
Use of goods and services							16,724
2210101 Printed Material & Stationery							6,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,724
Non Financial Assets							150,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					150,000
Program	920003	Infrastructure Delivery and Management					150,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					150,000
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111360 WIP Feeder Roads							150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	100,000			
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
			Non Financial Assets			
			100,000			
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements	100,000			
Program	920003	Infrastructure Delivery and Management	100,000			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	100,000			
Project	723001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000
Fixed assets						
3111360 WIP Feeder Roads						100,000
						100,000
			<i>Total Cost Centre</i>			
						287,605

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	30,817
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2301102001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Trade_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Compensation of employees [GFS]						30,817	
Objective	000000	Compensation of Employees					30,817
Program	920004	Economic Development					30,817
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					30,817
Operation	000000		0.0	0.0	0.0	30,817	
Wages and Salaries						30,817	
	2111001	Established Post					30,817
<i>Total Cost Centre</i>						30,817	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	20,880
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2301103001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Cottage Industry_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					
Compensation of employees [GFS]						20,880	
Objective	000000	Compensation of Employees					20,880
Program	920004	Economic Development					20,880
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					20,880
Operation	000000		0.0	0.0	0.0	20,880	
Wages and Salaries						20,880	
	2111001	Established Post					20,880
<i>Total Cost Centre</i>						20,880	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	145,051
Function Code	70360	Public order and safety n.e.c		
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				145,051
Objective	000000	Compensation of Employees		145,051
Program	920005	Environmental Management		145,051
Sub-Program	9200051	SP5.1 Disaster prevention and Management		145,051
Operation	000000		0.0 0.0 0.0	145,051
Wages and Salaries				145,051
2111001 Established Post				145,051
<i>Total Cost Centre</i>				145,051

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 17,056
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	17,056
Objective	000000	Compensation of Employees		17,056
Program	920003	Infrastructure Delivery and Management		17,056
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		17,056
Operation	000000		0.0 0.0 0.0	17,056

Wages and Salaries			17,056
2111001	Established Post		17,056

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 1,280,000
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	1,280,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv provision		1,280,000
Program	920003	Infrastructure Delivery and Management		1,280,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		1,280,000
Project	723001	Acquisition of Immoveable and Movable Assets	1.0 1.0 1.0	1,280,000

Fixed assets			1,280,000
3111359	WIP Road Signals		170,000
3111361	WIP Urban Roads		950,000
3111363	WIP Drainage		160,000

Total Cost Centre 1,297,056

Total Vote 20,263,204

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Tarkwa-Nsuaem Municipal - Tarkwa	2,488,331	933,768	2,891,237	6,313,336	979,999	5,581,130	3,270,617	9,831,745	0	0	0		85,000	4,033,123	4,118,123	20,263,204
Management and Administration	797,640	750,668	850,000	2,398,308	979,999	5,051,730	1,000,000	7,031,728	0	0	0		0	50,000	50,000	9,480,037
SP1: General Administration	557,453	750,668	850,000	2,158,121	979,999	4,689,730	1,000,000	6,669,728	0	0	0		0	50,000	50,000	8,877,850
SP2: Finance	92,075	0	0	92,075	0	0	0	0	0	0	0		0	0	0	92,075
SP3: Human Resource	17,056	0	0	17,056	0	362,000	0	362,000	0	0	0		0	0	0	379,056
SP4: Planning, Budgeting, Monitoring and Evaluation	131,056	0	0	131,056	0	0	0	0	0	0	0		0	0	0	131,056
Social Services Delivery	627,222	86,605	1,046,237	1,760,064	0	82,400	1,895,000	1,977,400	0	0	0		0	1,448,123	1,448,123	5,185,587
SP2.1 Education, youth & sports and Library services	0	80,000	977,237	1,057,237	0	41,200	385,000	426,200	0	0	0		0	176,500	176,500	1,659,937
SP2.2 Public Health Services and management	0	0	0	0	0	14,700	450,000	464,700	0	0	0		0	1,121,623	1,121,623	1,586,323
SP2.3 Environmental Health and sanitation Services	302,252	0	69,000	371,252	0	0	1,060,000	1,060,000	0	0	0		0	150,000	150,000	1,581,252
SP2.5 Social Welfare and community services	324,970	6,605	0	331,575	0	26,500	0	26,500	0	0	0		0	0	0	358,075
Infrastructure Delivery and Management	335,423	49,791	995,000	1,380,214	0	79,500	375,617	455,117	0	0	0		10,000	1,340,000	1,350,000	3,185,331
SP3.1 Urban Roads and Transport services	17,056	0	0	17,056	0	0	0	0	0	0	0		0	1,280,000	1,280,000	1,297,056
SP3.2 Spatial planning	122,034	33,067	0	155,101	0	65,000	0	65,000	0	0	0		10,000	60,000	70,000	290,101
SP3.3 Public Works, rural housing and water management	196,333	16,724	995,000	1,208,057	0	14,500	375,617	390,117	0	0	0		0	0	0	1,598,174
Economic Development	582,996	46,703	0	629,699	0	95,000	0	95,000	0	0	0		75,000	1,195,000	1,270,000	1,994,699
SP4.1 Agricultural Services and Management	531,299	46,703	0	578,003	0	95,000	0	95,000	0	0	0		75,000	0	75,000	748,003
SP4.2 Trade, Industry and Tourism Services	51,697	0	0	51,697	0	0	0	0	0	0	0		0	1,195,000	1,195,000	1,246,697
Environmental Management	145,051	0	0	145,051	0	272,500	0	272,500	0	0	0		0	0	0	417,551
SP5.1 Disaster prevention and Management	145,051	0	0	145,051	0	6,500	0	6,500	0	0	0		0	0	0	151,551
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	266,000	0	266,000	0	0	0		0	0	0	266,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	10,194,977	10,194,977	9,387,927
Management and Administration	0	0	0	1,900,000	1,900,000	1,010,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,350,000	1,350,000	454,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,389,360	4,389,360	4,433,254
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	457,237	457,237	461,809
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	185,000	185,000	186,850
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	420,000	420,000	424,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	66,500	66,500	67,165
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	110,000	110,000	111,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	394,623	394,623	398,569
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	157,000	157,000	158,570
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	570,000	570,000	575,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	450,000	450,000	454,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	69,000	69,000	69,690
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	225,000	225,000	227,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	45,000	45,000	45,450
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	2,710,617	2,710,617	2,737,723
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	170,000	170,000	171,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	600,000	600,000	606,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	350,000	350,000	353,500

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	400,000	400,000	404,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	110,000	110,000	111,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	170,000	170,000	171,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	25,000	25,000	25,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	197,617	197,617	199,593
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	8,000	8,000	8,080
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	1,195,000	1,195,000	1,206,950
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	105,000	105,000	106,050
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	185,000	185,000	186,850
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	185,000	185,000	186,850
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	220,000	220,000	222,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	450,000	450,000	454,500
Grand Total	0	0	0	10,194,977	10,194,977	9,387,927