



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TARKWA NSUAEM MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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TARKWA NSUAEM MUNICIPAL ASSEMBLY

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NARRATIVE STATEMENT ON COMPOSITE BUDGET FOR TARKWA NSUAEM MUNICIPAL ASSEMBLY

1.0 INTRODUCTION:

Since 2011, Government has directed all Metropolitan, Municipal and District Assemblies (MMDA) to prepare the fiscal year's Composite Budget which integrates budgets of Departments under schedule 1 of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, L.I 1961. This policy objective would upscale full implementation of fiscal Decentralisation and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

Among others the District Composite Budgeting System would achieve the ff.:

- Ensure that public funds follow functions and give meaning to the transfer of Staff from the Civil Service to the Local Government Service;

- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonised development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assemblies Level.

The Composite Budget of the Tarkwa Nsuaem Municipal Assembly (TNMA) for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which was rolled over from the District Medium Term Development Plan (DMDTP) 2010 - 2013 and aligned to the Ghana Shared Growth and Development Agenda (GSGDA) 2010 – 2013. The Composite Budget focuses on growth - oriented projects and programmes that will enable the Assembly achieve its vision through the strategies and activities that have been outlined in the Annual Action Plan of the Assembly. The Composite Budget for 2014 fiscal year projects a total resource envelope of GHS 12,644,897.00 for both Internally Generated Fund (IGF) and Government of Ghana (GOG) Transfers.

2.0 BACKGROUND

2.1 VISION

Our vision is to provide world-class socio-economic services and infrastructure for inhabitants of the Municipality.

2.2 MISSION STATEMENT

The Tarkwa Nsuaem Municipal Assembly exists to promote and improve the standard of living of its people by providing good services and outputs through effective planning, coordination and monitoring of programmes and activities in collaboration with other stake holders.

2.3 PROFILE OF THE MUNICIPALITY

Tarkwa Nsuaem Municipal Assembly is one of the local authorities in Ghana and was established by L.I 1886 in 2008. There are 43 Assembly members made up of 30 elected members, 13 government appointees 1 Member of Parliament as ex – officio

member and the Municipal Chief Executive as a member. The Assembly has 1 Urban Council and 5 Zonal Council. These are Tarkwa Urban Council Nsuaem, Nsuta, Simpa, Dompim and Benso Zonal Councils, and 30 Unit Committees.

2.3.1 LOCATION AND SIZE

Tarkwa Nsuaem Municipal Assembly is one of the 22 Municipal and District Assemblies in the Western Region. It is located between latitude 4 5 N and longitude 5 5 west. The Municipality is bounded to the north by Prestea Huni Valley, Nzema East Municipality to the west, Mpohor District to the East and Ahanta West to the South. It has a total land area of 978 26 sq. Km with Tarkwa as the administrative headquarters.

2.3.2 DEMOGRAPHIC CHARACTERISTICS

From the 2012 Population and Housing Census the total population stood at 90,477. Out of the lot 48.43% are females while 51.57% are males

2.3.3 INFRASTRUCTURE AND SOCIAL SERVICES

The Municipality has 308 Km. of roads. These include the Tarkwa-Bogoso road and the Tarkwa town roads. The only asphalted road in the Municipality.

SOCIAL

Education

In the 2012 / 2013 academic year Tarkwa Nsuaem Municipality had 92 pre- schools, 93 primary schools, 63 Junior High Schools, 4 Senior High Schools, 2 Vocational Schools and a Tertiary institution.

Health facilities

There are Four Hospitals and Twelve Health Centres in the Municipality to cater for the health needs of the populace.

Water

About 65% of the population have no access to potable water. The coverage of the population that have access is about 35%.

Energy

The percentage of the population that have access to electricity is about 68%.

2.3.4 Economic Activities

Agriculture employs about 68% of the population.

The remaining 32% are in commerce, mining, private-informal sector and hospitality industries.

Resource Endowments

The Municipality abounds in gold deposits. Exploitation of these minerals offers employment to the indigenous people. It accounts for the large presence of expatriates and foreigners. There are also manganese deposits at Nsuta.

Hospitality Services:

The capital of the Municipality has hotel facilities and a large number of highly rated restaurants.

Financial Services

The Municipality has thirteen major commercial banks, one Investment Bank, three Rural Banks and other Financial Institutions. The commercial banks include Standard Chartered Bank, Barclays Bank, Ghana Commercial Bank, SSB Bank, Ecobank, Access Bank, Stanbic Bank, Zenith Bank among others. There are Non – banking institutions like Social Security and National Insurance Trust, State Insurance Company, Metropolitan Insurance Company, Gold Coast Securities and Consumer Credit Limited.

3.0 DISTRICT'S BROAD POLICY OBJECTIVES AND STRATEGIES

TABLE 3.1

GSGDA	DISTRICT	DISTRICT STRATEGIES
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POLICY OBJECTIVE	OBJECTIVE	
Improve fiscal resource mobilisation	To increase revenue mobilisation from 60% to 70% by 2014	Sensitization of public on the payment of taxes Undertake street naming and house addressing projects
Improve public expenditure management	To ensure sound financial practice in 2014	Strengthening the Internal Control System Undertake a social Accountability programme- Municipal Wide Organize town hall meetings on developmental issues
Promote a sustainable spatially integrated and orderly development of human settlements for socio-economic development	To increase access to Electricity from 60% to 80% by 2014 To provide additional logistics and office/residential accommodation for assembly by end of 2014	Rehabilitation of Street lights from Ahwitieso to Liebherr (Essamang Kakraba) Rehabilitation of 8 No. staff Bungalows- Tarkwa Purchase of 25 Computers and Accessories for Assembly and Zonal Councils Capacity building at all levels Municipal Wide
Improve quality of teaching and learning	To increase school infrastructure from 60% to 80% by end of 2014	Const. of 3 No. 3 Unit Classroom blocks with ancillary facilities at Benso, Amantin and Efuanta Const. of 2 No. 6 Unit classroom block with ancillary facilities at Teterem and Ahwitieso Const. of 1 No. 6 Unit classroom block with

		<p>ancillary facilities at Enyinase</p> <p>Provision of 2 No. Teachers Accommodation at Benso</p> <p>Teachers Award programme and STME clinic</p> <p>Procure 1200 Desks for selected schools and 200 Teachers Furniture-Municipal Wide</p> <p>Procure 1200 Desks for selected schools and 200 Teachers Furniture-Municipal Wide</p>
Create and sustain an accessible, affordable, reliable, effective transport system that meets user needs	To improve the road network by 30% by end of 2014	<p>Rehabilitation of 100 KM road and Patching of Town Pot Holes.</p> <p>Const. of 20 KM access road from Bonsa to Benso</p>
Improve Agricultural productivity	To improve agro-processing development by 20% by end of 2014.	<p>Celebration of Farmers day</p> <p>Training of 15 women group in Agro processing</p>
Strengthen efficiency in health service delivery	To establish 2 health facilities in 2 communities by end of 2014	<p>Const. of 2 No. CHPS compound at Pataho and Esuoso</p> <p>Completion of Nurses Quarters at Nyanso</p>

		<p>Desilting drains-Municipal Wide</p> <p>Spraying of 20 Communities with insecticides-Municipal Wide</p> <p>Purchase of 10 No. Refuse containers for Tarkwa Nsuaem</p> <p>Const. 10 No. Refuse Bays in selected communities</p> <p>Social and Environmental Safeguards-Municipal Wide</p> <p>Enforcement of environmental Bye-laws-Municipal Wide</p>
Develop targeted social interventions for vulnerable and marginalized group	<p>To reduce the incidence of HIV/AIDS from 2% to 1% by the end of 2014</p> <p>To reduce the</p>	<p>Sensitizing 20 communities on Behavioural changes-Municipal Wide</p> <p>Intensification of campaign on the use of condoms-Municipal Wide</p> <p>Provision of support for PLWHAS</p> <p>Education of the public on the accommodation of PLWHAS-Municipal Wide</p> <p>Provision of support for the celebration of world AIDS day in Tarkwa</p> <p>Provision of support for TB patients-Municipal Wide</p>

	incidence of Anaemia and TB by 20% by end of 2014	Sensitization of communities on TB and Anaemia-Municipal Wide
Infrastructure, Energy and Human Settlements	To increase the supply of potable Water by 40% by end of 2014	Const. of 20 Boreholes-Municipal Wide Const. of 1 No. small town water system at Nsuaem Rehabilitation of 10 Boreholes-Municipal Wide Organisation of WATSAN communities in 30 communities-Municipal Wide
Human development, productivity and employment	To improve the level of Employable skills and support for vocational training by 20% by end of 2014	Encouraging more youth to learn trade-Municipal Wide Provision of Logistics for Municipal Guards-Municipal Wide Provision of sponsorship for 20 people in vocational training-Municipal Wide Rehabilitation of Bungalows for vocational schools-Tarkwa
Develop targeted social interventions for vulnerable and marginalized group	To reduce the incidence of child labour to 5% by end of 2014 To increase the empowerment of	Organise sensitisation programmes against child labour Organise workshops on local governance for women groups Provide financial support for women

	women by end of 2014	aspirants for district level elections Provide skill training for women and the physically challenged Provide equipment for women and the physically challenged
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3.1 STRATEGIC DIRECTION 2014-2016

Improving internal revenue generation capacity

Improving access to markets through the development of economic infrastructure such as market structures and roads

Enhancing access to efficient energy through accelerated rural electrification

Improving access to education through of classroom blocks

Improving access to sound environmental sanitation through the construction sanitation facilities, rehabilitation of existing water facilities and sanitation management

Reducing the HIV/AIDS prevalence rate and the incidence of malaria

Enhancing access to health service delivery through the construction of CHPS clinics and rehabilitation of existing health facilities

Enhancing the capacity of staff through training and development

Enhancing the disaster responsiveness of the Assembly

4.0 STATUS OF 2013 BUDGET IMPLEMENTATION

4.1 FINANCIAL PERFORMANCE, REVENUE

TABLE 4.1

Revenue Items	2012 Budget (GHS)	2012 Actual (GHS)	2013 Budget (GHS)	2013 Actual as at June (GHS)	Variance	%
Total IGF	3,072,285.00	4,263,060.47	3,081,850.00	1,247,110.74	1,834,739.26	40.47
GoG Transfer						
Compensation	870,000.00	862,377.81	1,900,000.00	976,902.07	923,097.93	51.41
Goods/Services	1,154,700.00	1,337,548.89	1,036,911.98	632,663.45	404,248.53	61.01
Assets	1,098,333.89	855,183.34	6,350,104.08	1,904,732.75	4,445,371.33	30
DACF	2,062,099.78	807,440.72	821,829.00	-	821,829.00	-
DDF	650,000.00	275,153.62	797,264.00	-	797,264.00	-
Other Donor Support (SFP)	-	304,120.55	1,847,525.28	1,028,607.92	818,917.36	55.67
TOTAL	8,907,418.67	8,704,885.40	15,835,484.34	5,790,016.93	10,045,467.41	36.65

Totally internally generated revenue receipts (IGR) as at December 2012 was 4,263,060.47 which represent 138.75% of the budgeted I.G.R. an indication that we exceeded our revenue

target by 38.75% for 2012. Performance of 2013 (IGR) as at June is 40.47%

Measures have been put in place to improve our revenue collection, since at mid-year we were doing a performance below the 50% mark.

4.2 STATUS OF 2013 BUDGET IMPLEMENTATION, EXPENDITURE

TABLE 4.2

FINANCIAL PERFORMANCE
COMPOSITE BUDGET (ALL DEPARTMENTS)
PERFORMANCE AS AT JUNE 30, 2013

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT JUNE, 2013	VARIANCE	%
Compensation	1,900,000.00	976,902.07	923,097.93	51.41
Goods & Services	1,036,911.98	632,663.45	404,248.53	61.01
Assets	6,350,104.08	1,904,732.75	4,445,371.33	30
TOTAL	9,287,016.06	3,514,298.27	5,772,717.79	37

COMMENTS: There were no receipts from DACF for 2013 allocation. Also the departments did not receive any transfer for the half-year period which accounts for the large variances.

On IGF, nothing was received from royalties which account for the greater proportion of internally generated revenue hence the large variance

Details of MMDA departments:

4.3.1 Compensation details of Departments

TABLE 4.3

Departments	2013 Budget	2013 June Actual	Variance	% Performance
Central Administration	682,398.00	33,687.38	648,710.62	4.94
Agriculture	370,670.62	285,427.89	85,242.73	77
Social Welfare & Comm. Dev.	96,743.00	48,371.50	48,371.50	50
Works	148,576.02	74,288.01	74,288.01	50
Physical Planning	40,549.83	22,128.94	18,420.89	54.57
Health (Env. Unit)	235,506.02	117,753.01	117,753.01	50
Total	1,574,443.49	581,656.73	992,786.76	36.94

4.3.2 Goods and Services

TABLE 4.4

Departments	2013 Budget	2013 June Actual	Variance	% Performance
Central Administration	843,600.00	632,663.45	210,936.55	75
Agriculture	61,958.82			
Social Welfare & Comm. Dev.				
Works				
Physical Planning	3,960.50			
Health (Env. Unit)				
Finance	86,583.66			
Education	40,809.00			
Total	1,036,911.98	632,663.45	210,936.55	61.01

4.3.3 Assets

TABLE 4.5

Departments	2013 Budget	2013 June Actual	Variance	% Performance
Central Administration	6,329,402.08	1,904,723.75	4,424,678.33	30.09
Agriculture	20,000.00			
Works				
Physical Planning	702.00			
Total	6,350,104.08	1,904,723.75	4,445,380.33	30

4.4 NON-FINANCIAL PERFORMANCE (ASSETS):

The Table below shows the key projects executed in 2013, indicating the achievements made within year.

NON-FINANCIAL PERFORMANCE

TABLE 4.6

STATUS OF 2013 BUDGET IMPLEMENTATION				
NON-FINANCIAL PERFORMANCE				
SECTOR/ACTIVITY	Key Achievements and Impacts			
	Location	Output	Outcome	Remarks
EDUCATION				
Rehabilitation of 1 No. 6-unit classroom block	Methodist Prim. School-Tarkwa	1 No. 6-unit classroom block rehabilitated	Pupils enrolment enhanced	Completed and in use
Construction of 3-unit classroom block office	New Atuabo-Tarkwa	3 No. classroom block constructed	Pupils enrolment increased	Completed and in use
Construction of 6-unit classroom block	Akyempim	6-unit classroom block completed	Pupils enrolment enhanced	Completed and in use
Rehabilitation of 3-unit classroom block	Akyempim	3-unit classroom block rehabilitated	School enrolment enhanced	Completed and in use
Construction of 6-unit classroom block	Nsuaem	6-unit classroom block constructed	Access to all levels of education increased	Completed and in use

Construction of 3-unit classroom block	Nuakokrom	3-unit classroom block constructed	Pupils enrolment increased	Completed and in use
Construction of 3-unit classroom block	Kedadwen	3-unit classroom block constructed	School enrolment increased	Completed and in use
Rehabilitation of 3-unit classroom block	Akyempim	3-unit classroom block rehabilitated	School enrolment increased	Completed and in use
ENVIRONMENT				
Construction of 4 No. refuse bays	Municipal wide	4 No. refuse bays constructed	Access to waste disposal enhanced	Completed and in use
Construction of 10-seater Aqua privy Toilet with 2-unit bath house	Bogoso Junction	10-seater Toilet and 2-unit bath house constructed	Access to bath house and toilet improved	Completed and in use
Construction of 20-seater Water Closet toilet	Tamso	20-seater W/C toilet constructed	Access to toilet facility improved	Completed and in use
Construction of 16-seater W/C toilet	Islamic School-Tarkwa	16-seater W/C toilet constructed	Access to toilet facility improved	Completed and in use
Construction of 16-seater W/C toilet with Well and Pump	Kwabedu	16-seater W/C toilet constructed	Access to toilet facility improved	Completed and in use
Construction of 2	Kwabedu and	2 No. hand	Access to	Completed

No. hand dug Well	Brenuakyim	dug Well constructed	potable water improved	and in use
Roofing of bath house for garages	Bogoso Junction	Bath house completed	Bath house for garages improved	Completed and in use
ADMINISTRATION				
Renovation of MCD's Bungalow No. 8	Tarkwa	MCD's Bungalow renovated	MCD's accommodation enhanced	Completed and in use
Construction of retaining wall and stone pitching	New Atuabo	Retaining wall constructed	Protection of school building assured	Completed and in use

5.0 KEY CHALLENGES AND CONSTRAINTS IN 2013

The main constraints and challenges were irregular flow of financial resources to implement projects captured in the budget for the year.

Funds for the departments to implement their programmes for the year were also not forthcoming.

The mining sector in the district is currently experiencing a downturn and this might impact negatively on internal revenue generation.

6.0 2014 BUDGET

BROAD SECTORAL POLICY OBJECTIVES, PROGRAMMES, PROJECTS AND ESTIMATED COSTS

TABLE 6.1

NMTDP	GSGDA	PROGRAMME / PROJECT	ESTIMATED	FUNDING
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THEMATIC AREAS	POLICY OBJECTIVE		COST GHS	
Transparent and Accountable Governance	Improve fiscal resource mobilization	Construction of 2 No. market sheds with ancillary facilities	60,000.00	IGF
		Purchase mini-bus for the Assembly	100,000.00	DACF
Transparent and Accountable Governance	Improve public expenditure management	Create enabling environment for the public to participate in decision making-Municipal Wide	4,000.00	IGF
		Undertake a social accountability programme-Municipal Wide	30,000.00	UDG/CSF
		Organise town hall meetings on developmental issues	10,000.00	IGF
Infrastructure and Human Settlement development	Promote a sustainable spatially integrated and orderly development of human settlements for socio-economic development	Rehabilitation of street lights from Ahwitieso to Liebherr(Essamang Kakraba)	331,941.59	DACF
		Rehabilitation of 8 No. staff Bungalows-Tarkwa	150,000.00	DACF
		Const. of Office Accommodation for Fire Service in Tarkwa	100,000.00	IGF
			30,000.00	DDF

		Purchase of 25 Computers and Accessories for Assembly and Zonal Councils	20,000.00	DACF/IGF
		Capacity building at all levels Municipal Wide		
Human development, productivity and Employment	Improve quality of teaching and learning	Const. of 3 No. 3 Unit Classroom blocks with ancillary facilities at Benso, Amantin and Efuanta	270,000.00	DACF
			360,000.00	UDG
		Const. of 2 No. 6 Unit classroom block with ancillary facilities at Teterem and Ahwitieso	90,000.00	GET FUND
		Const. of 1 No. 6 Unit classroom block with ancillary facilities at Enyinase	120,000.00	OPEC
			75,000.00	
		Provision of 2 No. Teachers Accommodation at Benso	100,000.00	IGF
		Teachers Award programme and STME clinic		IGF
		Procure 1200 Desks for selected schools and 200		

		Teachers Furniture- Municipal Wide		
Infrastructure and Human settlements development	Create and sustain accessible, affordable, reliable and effective transport system that meets user needs	Rehabilitation of 100 KM road and Patching of Town Pot Holes.	300,000.00	DACF
		Const. of 20 KM access road from Bonsa to Benso	150,000.00	DACF
Accelerated Agricultural mordenisation and Natural resource management	Improve Agricultural productivity	Celebration of Farmers day	20,000.00	IGF
		Training of 15 women group in Agro processing	5,000.00	IGF
Human Development, productivity and employment	Strengthening efficiency in health service delivery	Const. of 2 No. CHPS compound at Pataho and Esuoso	144,000.00	IGF/DDF
		Completion of Nurses Quarters at Nyanso	40,000.00	IGF
		Desilting drains-Municipal Wide	200,000.00	DACF
		Spraying of 20 Communities with insecticides-Municipal Wide	250,000.00	DACF
			250,000.00	DACF

		Purchase of 10 No. Refuse containers for Tarkwa Nsuaem	7,872.49	UDG
		Const. 10 No. Refuse Bays in selected communities	5,000.00	IGF
		Social and Environmental Safeguards-Municipal Wide		
		Enforcement of environmental Bye-laws-Municipal Wide		
Transparent and Accountable Governance	Develop targeted social interventions for the vulnerable and marginalised group	Sensitizing 20 communities on Behavioural changes-Municipal Wide		
		Intensification of campaign on the use of condoms-Municipal Wide	15,000.00	IGF
		Provision of support for PLWHAS		
		Education of the public on the accommodation of PLWHAS-Municipal Wide		
		Provision of support for the celebration of world AIDS day in Tarkwa		

Infrastructure, Energy and Human Settlement	Increase the supply of potable water by 40%	Const. of 20 Boreholes-Municipal Wide	20,000.00	DACF
		Const. of 1 No. small town water system at Nsuaem	40,000.00	DACF
		Rehabilitation of 10 Boreholes-Municipal Wide	28,000.00	DACF
		Organisation of WATSAN communities in 30 communities-Municipal Wide	7,500.00	DACF
Human Development, Productivity and Employment	Improve the level of employable skills and support for vocational training	Encouraging more youth to learn trade-Municipal Wide	2,500.00	IGF
		Provision of Logistics for Municipal Guards-Municipal Wide	10,000.00	IGF
		Provision of sponsorship for 20 people in vocational training-Municipal Wide	5,000.00	IGF
		Rehabilitation of Bungalows for vocational schools-Tarkwa	30,000.00	IGF
Human Development, Productivity	Reduce the incidence of Anaemia and	Provision of support for TB patients Municipal wide	5,000.00	IGF
		Sensitization of	1,000.00	IGF

and Employment	TB	communities on TB and Anaemia Municipal wide		
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6.1 REVENUE PROJECTIONS 2014

TABLE 6.2

1	Internally Generated Revenue	1,604,645.00
	GoG TRANSFERS	
2	Compensation	2,624,779.00
3.	Goods & Services	
4.	Assets	3,895,321.00
5.	DACF including MP's Fund	2,036,958.00
6.	DDF	688,406.00
7.	Other Donor Funds (Agric)	34,352.00
	TOTAL	10,884,461.00

The table above indicates the revenue projections for 2014. The total revenue projected is GHS 10,884,461.00. This is made up of GOG Transfers as listed above and the IGF.````1`

The table below shows the ceilings to expenditure items by departments for 2014

6.2 CEILINGS TO EXPENDITURE ITEMS BY DEPARTMENTS – 2014

TABLE 6.3

DEPARTMENTS	COMPENSATION	GOODS/SERVICES	ASSETS	TOTAL
CENTRAL ADMINISTRATION	981,272.00	4,089,674.51	130,000.00	5,109,567.51
AGRICUTURE	461,846.00	38,491.08	7,400.00	553,628.08
SOCIAL WELFARE/COMM. DEVPT	88,810.00	8,657.00	41,100.00	151,674.00
PHYSICAL PLANNING	120,275.00	99,660.00	-	232,999.00
WORKS (FEEDER ROADS)	222,125.00	3,600.00	1,659,905.00	1,885,630.00
HEALTH (ENVIRONMENTAL UNIT)	347,568.00	1,310,897.49	652,000.00	2,310,465.49
URBAN ROADS	24,864.00	-	400,000.00	424,864.00
FINANCE	345,817.00	-	-	345,817.00
TRADE & INDUSTRY	24,486.00	-	-	24,486.00
BIRTH AND DEATH	7,716.00	-	-	7,716.00
EDUCATION	-	502,050.00	1,098,000.00	1,600,050.00
TOTAL	2,624,779.00	4,364,361.00	3,895,321.00	10,884,461.00

The table indicates a total expenditure of GHS 10,844,461.00 for the year under review. This is made up of compensation of GHS 2,624,779.00, Goods and Services of GHS 4,364,361.00 and Assets of GHS 3,895,321.00. It is hoped that the Assembly will be able to raise enough IGF within the year to execute its development agenda.

6.3 UTILIZATION OF DISTRICT ASSEMBLIES COMMON FUND – 2013

TABLE 6.4

BUDGET CLASSIFICATION		FUNCTIONAL CLASSIFICATION					
	ADMIN	HEALTH	AGRIC	EDUCATION	PHY PLAN	FINANCE	TOTAL
Compensation							
Goods/Services	843,600		61,958	40,809.00	3,960.50	86,583.66	1,036,912
Assets	6,329,402		20,000		702.00		6,350,104
TOTAL	7,173,002		81,958	40,809.00	4,662.50	86,583.66	7,387,016

The table above indicates the utilization of District Assemblies Common Fund by Functional classification.

Table 6.5 indicates the schedule for payments and commitments for the ensuing year.

6.4 SCHEDULES FOR PAYMENT / COMMITMENTS

TABLE 6.5

S/R	Project Title	Contract Sum	Total Contract Sum (Initial+ Revised)	% Completion	Payment To Date	Outstanding Bills+ Commitments (Balance On Contract Sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	3-unit classroom block with ancillary	88,200.53	88,200.53		60,599.05	27,601.48	13,800.7	13,800.7	

	facilities								
2	2-unit classroom block with ancillary facilities (KG) at Domeabra	67,937.54	67,937.54	40	29,430.50	38,507.04	19,253.5	19,253.5	
3	Construction of U culvert at Kawereka nno/Brenu akyim	43,018.70	43,018.70	80	5,483.20	37,535.50	20,000.0	17,535.5	
4	Construction of 1 No. 3-unit classroom block office and store, 6 seater KVIP toilet and 3 unit urinal for John Taylor primary School at Cyanide.	95,202.47	95,202.47	95	82,984.88	12,217.59	12,217.5		
5	Rehabilitation of Street	881,941.5	881,941.50	80	570,000.0	311,941.5	103,980.	103,980.	103,980

	Light from Ahwitieso to Liebherr (Essamang Kakraba)								
6	Drilling/Construction of 6 No. Boreholes Teberebe, Abopuniso, New Railway Quarters, Simpa, New Atuabo, New Adm. Block	174,872.2	174,872.28	50	52,056.96	122,815.3	40,938.4	40,938.4	40,938
7	Const. of 2 Market sheds with ancillary facilities at Simpa	111,213.6	111,213.66	100	100,091.3	11,122.30	11,122.3		
8	Const. of 16-seater W/C Toilet-Kwabedu	54,565.35	54,565.35	100	46,903.50	7,661.78	7,661.78		

9	Constructi on of 1 No. 3-unit classroom block office and store, 6 seater KVIP toilet and 3 unit urinal for Amantin Primary School.	94,587.21	94,587.21	75	64,346.00	32,241.61	32,241.6		
10	Constructi on of 1 No. 3-unit classroom block, WC toilet and 3 unit urinal for KG. School Esuoso	98,587.63	98,587.63	100	74,964.08	23,623.55	23,623.5		
11	Drilling/Co nstrucutio n of 11 No. Boreholes Municipal wide	118,154.6	118,154.60	70	59,466.43	58,682.57	58,682.5		
12	Const. of	135,873.8	135,873.86	80	131,560.9	4,312.86	4,312.86		

	2 Market sheds with ancillary facilities at Dompim								
13	Construction of Admin. block for Assembly Ahwitieso	1,350,000	1,350,000.	50	694,357.2	655,643.1	300,000.	355,643.	
14	Construction of 3-unit classroom block with Ancillary facilities for Nsuaem Methodist School	184,649.3	184,649.30	60	46,000.00	138,649.3	83,000.0	55,649.3	
15	Construction of 3-unit classroom block with Ancillary facilities for	122,934.3	122,934.35	100	50,000.00	72,934.35	40,000.0	32,934.3	

	Akyempim M/A JHS.								
16	Constructi on of 7 No. Refuse bays Municipal wide	196,886.6	196,886.69	55	56,296.00	140,590.6	70,295.3	70,295.3	
17	Constructi on of 2- unit classroom blocks with Ancillary facilities for Armo Memorial KG. Tarkwa	77,632.34	77,632.34	100	41,787.50	35,750.57	35,750.5		
18	Constructi on of 3- unit classroom blocks with Ancillary facilities Efuanta	119,815.3	119,815.34	40	44,000.00	73,378.49	50,000.0	23,378.4	
	TOTAL						926,827	733,409	114,918

6.5 ASSUMPTIONS UNDERLYING THE BUDGET

The 2014 Composite Budget was formulated with the expectation that:

There will be early releases of funds to the departments to implement their programmes

Releases of the common fund and the district development facilities will be timely and will not suffer unbudgeted deductions

The Assembly will be able to meet its internally generated revenue targets to finance its recurrent and capital expenditure.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,603,462		
0102 1. Improve fiscal resource mobilization	10,884,461	0		
0102 2. Improve public expenditure management	0	3,253,517		
0301 1. Improve agricultural productivity	0	37,051		
0506 5. Promote well structured and integrated urban development	0	374,660		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,560,313		
0601 2. Improve quality of teaching and learning	0	1,740,050		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	211,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,086,254		
0711 2. Facilitate equitable access to good quality and affordable social services	0	18,154		
<i>Grand Total ¢</i>	10,884,461	10,884,461	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Tarkwa-Nsuaem - Tarkwa</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	3,001,500.00	0.00	0.00	0.00	#Num!	3,001,500.00
111 Taxes on income, property and capital gains	0.00	1,500,000.00	0.00	0.00	0.00	#Num!	1,500,000.00
113 Taxes on property	0.00	1,501,500.00	0.00	0.00	0.00	#Num!	1,501,500.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	3,892,308.00	0.00	0.00	0.00	#Num!	6,231,711.37
133 From other general government units	0.00	3,892,308.00	0.00	0.00	0.00	#Num!	6,231,711.37
Other revenue	0.00	1,086,950.00	0.00	0.00	0.00	#Num!	1,651,250.00
141 Property income [GFS]	0.00	196,000.00	0.00	0.00	0.00	#Num!	196,000.00
142 Sales of goods and services	0.00	834,950.00	0.00	0.00	0.00	#Num!	1,394,250.00
143 Fines, penalties, and forfeits	0.00	56,000.00	0.00	0.00	0.00	#Num!	60,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
Grand Total	0.00	7,980,758.00	0.00	0.00	0.00	#Num!	10,884,461.37

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tarkwa-Nsuaem Municipal - Tarkwa		1,468,218	2,240,101	4,808,126	1,108,406	941,609	10,566,461
01 Central Administration		351,998	520,358	3,189,126	151,990	0	4,213,472
01 Administration (Assembly Office)		351,998	520,358	2,749,529	151,990	0	3,773,875
02 Sub-Metros Administration		0	0	439,597	0	0	439,597
02 Finance		0	345,817	0	0	0	345,817
00		0	345,817	0	0	0	345,817
03 Education, Youth and Sports		445,000	0	90,000	80,000	807,050	1,422,050
01 Office of Departmental Head		445,000	0	90,000	80,000	807,050	1,422,050
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		7,278	347,568	957,000	248,416	84,559	1,644,821
01 Office of District Medical Officer of Health		0	0	59,000	152,000	0	211,000
02 Environmental Health Unit		7,278	347,568	898,000	96,416	84,559	1,433,821
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	498,897	0	0	0	498,897
00		0	498,897	0	0	0	498,897
07 Physical Planning		0	131,935	75,000	238,000	50,000	494,935
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	77,632	75,000	238,000	50,000	440,632
03 Parks and Gardens		0	54,304	0	0	0	54,304
08 Social Welfare & Community Development		0	106,964	0	0	0	106,964
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	60,713	0	0	0	60,713
03 Community Development		0	46,250	0	0	0	46,250
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		663,942	231,496	497,000	390,000	0	1,782,438
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		663,942	222,125	348,000	390,000	0	1,624,067
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	9,371	149,000	0	0	158,371
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	24,486	0	0	0	24,486
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	24,486	0	0	0	24,486
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	24,864	0	0	0	24,864
00		0	24,864	0	0	0	24,864
17 Birth and Death		0	7,716	0	0	0	7,716
00		0	7,716	0	0	0	7,716

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	2,163,865	409,108	1,135,346	3,708,319	439,597	3,139,529	1,229,000	4,808,126	198,000	0	0	0	0	837,040	1,212,975	2,050,015	10,566,461
Tarkwa-Nsuam Municipal - Tarkwa	2,163,865	409,108	1,135,346	3,708,319	439,597	3,139,529	1,229,000	4,808,126	198,000	0	0	0	0	837,040	1,212,975	2,050,015	10,566,461
Central Administration	520,358	251,998	100,000	872,356	439,597	2,527,529	222,000	3,189,126	0	0	0	0	0	121,990	30,000	151,990	4,213,472
Administration (Assembly Office)	520,358	251,998	100,000	872,356	0	2,527,529	222,000	2,749,529	0	0	0	0	0	121,990	30,000	151,990	3,773,875
Sub-Metros Administration	0	0	0	0	439,597	0	0	439,597	0	0	0	0	0	0	0	0	439,597
Finance	345,817	0	0	345,817	0	0	0	0	0	0	0	0	0	0	0	0	345,817
	345,817	0	0	345,817	0	0	0	0	0	0	0	0	0	0	0	0	345,817
Education, Youth and Sports	0	75,000	370,000	445,000	0	80,000	10,000	90,000	198,000	0	0	0	0	427,050	460,000	887,050	1,422,050
Office of Departmental Head	0	75,000	370,000	445,000	0	80,000	10,000	90,000	198,000	0	0	0	0	427,050	460,000	887,050	1,422,050
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	347,568	7,278	0	354,846	0	457,000	500,000	957,000	0	0	0	0	0	0	332,975	332,975	1,644,821
Office of District Medical Officer of Health	0	0	0	0	0	19,000	40,000	59,000	0	0	0	0	0	0	152,000	152,000	211,000
Environmental Health Unit	347,568	7,278	0	354,846	0	438,000	460,000	898,000	0	0	0	0	0	0	180,975	180,975	1,433,821
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	461,846	37,051	0	498,897	0	0	0	0	0	0	0	0	0	0	0	0	498,897
	461,846	37,051	0	498,897	0	0	0	0	0	0	0	0	0	0	0	0	498,897
Physical Planning	120,275	10,256	1,404	131,935	0	75,000	0	75,000	0	0	0	0	0	288,000	0	288,000	494,935
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	65,972	10,256	1,404	77,632	0	75,000	0	75,000	0	0	0	0	0	288,000	0	288,000	440,632
Parks and Gardens	54,304	0	0	54,304	0	0	0	0	0	0	0	0	0	0	0	0	54,304
Social Welfare & Community Development	88,810	18,154	0	106,964	0	0	0	0	0	0	0	0	0	0	0	0	106,964
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,661	8,052	0	60,713	0	0	0	0	0	0	0	0	0	0	0	0	60,713
Community Development	36,148	10,102	0	46,250	0	0	0	0	0	0	0	0	0	0	0	0	46,250
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	222,125	9,371	663,942	895,438	0	0	497,000	497,000	0	0	0	0	0	0	390,000	390,000	1,782,438
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	222,125	0	663,942	886,067	0	0	348,000	348,000	0	0	0	0	0	0	390,000	390,000	1,624,067
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	9,371	0	9,371	0	0	149,000	149,000	0	0	0	0	0	0	0	0	158,371
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	24,486	0	0	24,486	0	0	0	0	0	0	0	0	0	0	0	0	24,486
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	24,486	0	0	24,486	0	0	0	0	0	0	0	0	0	0	0	0	24,486

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	24,864	0	0	24,864	0	0	0	0	0	0	0	0	0	0	0	0	24,864
	24,864	0	0	24,864	0	0	0	0	0	0	0	0	0	0	0	0	24,864
Birth and Death	7,716	0	0	7,716	0	0	0	0	0	0	0	0	0	0	0	0	7,716
	7,716	0	0	7,716	0	0	0	0	0	0	0	0	0	0	0	0	7,716

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						520,358
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	520,358	
Objective	000000	Compensation of Employees						520,358	
National Strategy	0000000	Compensation of Employees						520,358	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	520,358
Activity	000000					0.0	0.0	0.0	520,358
Wages and Salaries								520,358	
21110 Established Position								520,358	
2111001 Established Post								520,358	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,749,529
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			2,156,529	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	1021	RATES			Yr.1	Yr.2	Yr.3			0	
					1	1	1				
Activity	102105	Zero Costing						1.0	1.0	1.0	0
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210101 Printed Material & Stationery										0	
Objective	010202	2. Improve public expenditure management									2,156,529
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									2,156,529
Output	1021	Public Expenditure reduced by 5% at the end of 2014			Yr.1	Yr.2	Yr.3			2,156,529	
					1	1	1				
Activity	102101	Purchase Office Supplies and Materials						1.0	1.0	1.0	182,743
Use of goods and services										182,743	
22101 Materials - Office Supplies										182,743	
2210101 Printed Material & Stationery										112,677	
2210102 Office Facilities, Supplies & Accessories										57,400	
2210111 Other Office Materials and Consumables										7,666	
2210120 Purchase of Petty Tools/Implements										5,000	
Activity	102102	Provide adequate Resources to Pay Utilities Promptly						1.0	1.0	1.0	268,209
Use of goods and services										268,209	
22102 Utilities										268,209	
2210201 Electricity charges										131,850	
2210202 Water										13,900	
2210203 Telecommunications										118,369	
2210204 Postal Charges										4,090	
Activity	102104	Provide Resources for Rentals						1.0	1.0	1.0	60,000
Use of goods and services										60,000	
22104 Rentals										60,000	
2210401 Office Accommodations										60,000	
Activity	102105	Provide Resources for Travel and Transport						1.0	1.0	1.0	937,345
Use of goods and services										937,345	
22105 Travel - Transport										937,345	
2210502 Maintenance & Repairs - Official Vehicles										297,700	
2210503 Fuel & Lubricants - Official Vehicles										300,629	
2210509 Other Travel & Transportation										50,000	
2210510 Night allowances										44,766	
2210511 Local travel cost										95,300	
2210513 Local Hotel Accommodation										148,950	
Activity	102106	Provide Resources for Repairs and Maintenance						1.0	1.0	1.0	151,900
Use of goods and services										151,900	
22106 Repairs - Maintenance										151,900	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210602	Repairs of Residential Buildings							47,500
	2210603	Repairs of Office Buildings							46,300
	2210604	Maintenance of Furniture & Fixtures							23,500
	2210606	Maintenance of General Equipment							34,600
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences	1.0	1.0	1.0				101,832
	Use of goods and services								101,832
	22107	Training - Seminars - Conferences							101,832
	2210702	Visits, Conferences / Seminars (Local)							44,400
	2210708	Refreshments							29,450
	2210710	Staff Development							22,000
	2210711	Public Education & Sensitization							5,982
Activity	102109	Provide Resources for Special Services	1.0	1.0	1.0				394,500
	Use of goods and services								394,500
	22102	Utilities							10,000
	2210206	Armed Guard and Security							10,000
	22109	Special Services							384,500
	2210904	Assembly Members Special Allow							64,500
	2210905	Assembly Members Sittings All							320,000
Activity	102110	Provide Resources for Other Charges and Fees	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22111	Other Charges - Fees							10,000
	2211101	Bank Charges							10,000
Activity	102111	Provide adequate Resources for Emergency Services	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22112	Emergency Services							50,000
	2211203	Emergency Works							50,000
Social benefits [GFS]									100,000
Objective	010202	2. Improve public expenditure management							100,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							100,000
Output	1021	Public Expenditure reduced by 5% at the end of 2014	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	102112	Provide adequate Resources for Employer Social Benefit	1.0	1.0	1.0				100,000
	Employer social benefits								100,000
	27311	Employer Social Benefits - Cash							100,000
	2731102	Staff Welfare Expenses							100,000
Other expense									271,000
Objective	010202	2. Improve public expenditure management							271,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							271,000
Output	1021	Public Expenditure reduced by 5% at the end of 2014	Yr.1	Yr.2	Yr.3				271,000
			1	1	1				
Activity	102111	Provide adequate Resources for Emergency Services	1.0	1.0	1.0				110,000
	Miscellaneous other expense								110,000
	28210	General Expenses							110,000
	2821008	Awards & Rewards							40,000
	2821009	Donations							20,000
	2821012	Scholarship/Awards							50,000
Activity	102113	Provide adequate Resources for General Expenses	1.0	1.0	1.0				161,000
	Miscellaneous other expense								161,000
	28210	General Expenses							161,000
	2821001	Insurance and compensation							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2821006	Other Charges							1,000
	2821008	Awards & Rewards							40,000
	2821009	Donations							20,000
	2821010	Contributions							10,000
	2821012	Scholarship/Awards							50,000
Non Financial Assets									222,000
Objective	010202	2. Improve public expenditure management							222,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							222,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2014		Yr.1	Yr.2	Yr.3			222,000
				1	1	1			
Activity	102201	Purchase Computers and Vehicle		1.0	1.0	1.0			222,000
Fixed Assets									222,000
	31121	Transport - equipment							122,000
	3112101	Vehicle							80,000
	3112105	Motor Bike, bicycles							42,000
	31122	Other machinery - equipment							100,000
	3112206	Plant and Machinery							50,000
	3112258	WIP - Other Assets							50,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)		Total By Funding					96,998
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							
Grants									96,998
Objective	010202	2. Improve public expenditure management							96,998
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							96,998
Output	1021	Public Expenditure reduced by 5% at the end of 2014		Yr.1	Yr.2	Yr.3			96,998
				1	1	1			
Activity	102109	Provide Resources for Special Services		1.0	1.0	1.0			96,998
To other general government units									96,998
	26321	Capital Transfers							96,998
	2632102	MP capital development projects							96,998

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	255,000
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					

							Use of goods and services	155,000
Objective	010202	2. Improve public expenditure management						155,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						155,000
Output	1021	Public Expenditure reduced by 5% at the end of 2014		Yr.1	Yr.2	Yr.3		155,000
				1	1	1		
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
	22107	Training - Seminars - Conferences						50,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						50,000
Activity	102109	Provide Resources for Special Services		1.0	1.0	1.0		105,000
		Use of goods and services						105,000
	22109	Special Services						105,000
	2210902	Official Celebrations						105,000

							Non Financial Assets	100,000
Objective	010202	2. Improve public expenditure management						100,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						100,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2014		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	102201	Purchase Computers and Vehicle		1.0	1.0	1.0		100,000
		Fixed Assets						100,000
	31121	Transport - equipment						100,000
	3112101	Vehicle						100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		151,990
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					121,990
Objective	010202	2. Improve public expenditure management			121,990
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			121,990
Output	1021	Public Expenditure reduced by 5% at the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences	1.0	1.0	1.0
					121,990
Use of goods and services					121,990
	22107	Training - Seminars - Conferences			121,990
	2210710	Staff Development			121,990
Non Financial Assets					30,000
Objective	010202	2. Improve public expenditure management			30,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs			30,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	102201	Purchase Computers and Vehicle	1.0	1.0	1.0
					30,000
Fixed Assets					30,000
	31122	Other machinery - equipment			30,000
	3112259	WIP - Computers and accessories			30,000
Total Cost Centre					3,773,875

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						439,597
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

						Compensation of employees [GFS]			439,597
Objective	000000	Compensation of Employees							439,597
National Strategy	0000000	Compensation of Employees							439,597
Output	0000					Yr.1	Yr.2	Yr.3	439,597
						0	0	0	
Activity	000000					0.0	0.0	0.0	439,597
Wages and Salaries									439,597
21111 Wages and salaries in cash [GFS]									439,597
2111102 Monthly paid & casual labour									439,597
								Total Cost Centre	439,597

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 345,817	
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]					345,817	
Objective	000000	Compensation of Employees			345,817	
National Strategy	0000000	Compensation of Employees			345,817	
Output	0000		Yr.1	Yr.2	Yr.3	345,817
			0	0	0	
Activity	000000		0.0	0.0	0.0	345,817
Wages and Salaries					345,817	
	21110	Established Position			345,817	
	2111001	Established Post			345,817	
Total Cost Centre					345,817	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						90,000
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services 80,000

Objective	060102	2. Improve quality of teaching and learning						80,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						80,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	601101	Support Service Delivery in Education	1	1	1			80,000

Use of goods and services								80,000
22109	Special Services							80,000
2210902	Official Celebrations							80,000

Non Financial Assets 10,000

Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						10,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	601102	Develop Educational Infrastructure in the Municipality	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122246	Other Capital Expenditure							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES						Total By Funding
Function Code	70980	Education n.e.c						198,000
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 198,000

Objective	060102	2. Improve quality of teaching and learning						198,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						198,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			198,000
Activity	601102	Develop Educational Infrastructure in the Municipality	1	1	1			198,000

Fixed Assets								198,000
31112	Non residential buildings							198,000
3111256	WIP - School Buildings							198,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						445,000
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								Other expense	75,000
Objective	060102	2. Improve quality of teaching and learning						75,000	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						75,000	
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014						75,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0			75,000	
Miscellaneous other expense								75,000	
28210 General Expenses								75,000	
2821010 Contributions								65,000	
2821022 National Awards								10,000	

								Non Financial Assets	370,000
Objective	060102	2. Improve quality of teaching and learning						370,000	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						370,000	
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014						370,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			370,000	
Fixed Assets								370,000	
31112 Non residential buildings								270,000	
3111256 WIP - School Buildings								270,000	
31113 Other structures								100,000	
3111315 Furniture & Fittings								100,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12701	PET						Total By Funding
Function Code	70980	Education n.e.c						120,000
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								Non Financial Assets	120,000
Objective	060102	2. Improve quality of teaching and learning						120,000	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						120,000	
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014						120,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			120,000	
Fixed Assets								120,000	
31111 Dwellings								120,000	
3111153 WIP - Bungalows/Palace								120,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					427,050
Function Code	70980	Education n.e.c						
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services 427,050

Objective	060102	2. Improve quality of teaching and learning						427,050
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						427,050
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			427,050
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			427,050

Use of goods and services								427,050
22101	Materials - Office Supplies							427,050
2210113	Feeding Cost							427,050

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					80,000
Function Code	70980	Education n.e.c						
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 80,000

Objective	060102	2. Improve quality of teaching and learning						80,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						80,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111256	WIP - School Buildings							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					380,000
Function Code	70980	Education n.e.c						
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 380,000

Objective	060102	2. Improve quality of teaching and learning						380,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						380,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2014	Yr.1	Yr.2	Yr.3			380,000
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			380,000

Fixed Assets								380,000
31112	Non residential buildings							380,000
3111256	WIP - School Buildings							380,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,740,050

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 59,000
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								14,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						14,000
National Strategy	6030102	1.2. Expand access to primary health care						14,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2014	Yr.1	Yr.2	Yr.3			14,000
Activity	603101	Improve Health Delivery in the Municipality	1	1	1			14,000

Use of goods and services								14,000
22107	Training - Seminars - Conferences							14,000
2210711	Public Education & Sensitization							14,000

Other expense								5,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030102	1.2. Expand access to primary health care						5,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	603101	Improve Health Delivery in the Municipality	1	1	1			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821022	National Awards							5,000

Non Financial Assets								40,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						40,000
National Strategy	6030102	1.2. Expand access to primary health care						40,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	603102	Develop Health Infrastructure within the Municipality	1	1	1			40,000

Fixed Assets								40,000
31111	Dwellings							40,000
3111153	WIP - Bungalows/Palace							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	152,000
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 152,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					152,000
National Strategy	6030102	1.2. Expand access to primary health care					152,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2014	Yr.1	Yr.2	Yr.3		152,000
			1	1	1		
Activity	603102	Develop Health Infrastructure within the Municipality	1.0	1.0	1.0		152,000

Fixed Assets							152,000
31112	Non residential buildings						152,000
3111253	WIP - Health Centres						152,000

Total Cost Centre 211,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					347,568
Function Code	70740	Public health services						
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Compensation of employees [GFS] 347,568

Objective	000000	Compensation of Employees						347,568
National Strategy	0000000	Compensation of Employees						347,568
Output	0000			Yr.1	Yr.2	Yr.3		347,568
				0	0	0		
Activity	000000			0.0	0.0	0.0		347,568

Wages and Salaries								347,568
21110	Established Position							347,568
2111001	Established Post							347,568

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					898,000
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 438,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						438,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						438,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2014		Yr.1	Yr.2	Yr.3		438,000
				1	1	1		
Activity	304101	Ensure Safe Environmental practices in the Municipality		1.0	1.0	1.0		438,000

Use of goods and services								438,000
22102	Utilities							400,000
2210205	Sanitation Charges							400,000
22106	Repairs - Maintenance							18,000
2210616	Sanitary Sites							15,000
2210618	Cemeteries							3,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

Non Financial Assets 460,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						460,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						460,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2014		Yr.1	Yr.2	Yr.3		460,000
				1	1	1		
Activity	304105	Construction of 10 No Refuse Bays in selected communities in the Municipality		1.0	1.0	1.0		460,000

Fixed Assets								460,000
31113	Other structures							50,000
3111353	WIP - Toilets							50,000
31122	Other machinery - equipment							410,000
3112205	Other Capital Expenditure							410,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					7,278
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 7,278

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,278
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						7,278
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2014	Yr.1	Yr.2	Yr.3			7,278
Activity	304101	Ensure Safe Environmental practices in the Municipality	1.0	1.0	1.0			7,278

Use of goods and services								7,278
22107	Training - Seminars - Conferences							7,278
2210711	Public Education & Sensitization							7,278

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					96,416
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 96,416

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						96,416
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						96,416
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2014	Yr.1	Yr.2	Yr.3			96,416
Activity	304105	Construction of 10 No Refuse Bays in selected communities in the Municipality	1.0	1.0	1.0			96,416

Fixed Assets								96,416
31113	Other structures							96,416
3111353	WIP - Toilets							96,416

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					84,559
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 84,559

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						84,559
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						84,559
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2014	Yr.1	Yr.2	Yr.3			84,559
Activity	304105	Construction of 10 No Refuse Bays in selected communities in the Municipality	1.0	1.0	1.0			84,559

Fixed Assets								84,559
31113	Other structures							84,559
3111353	WIP - Toilets							84,559

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,433,821

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			498,897
Function Code	70421	Agriculture cs				
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture	Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]						461,846
Objective	000000	Compensation of Employees				461,846
National Strategy	0000000	Compensation of Employees				461,846
Output	0000		Yr.1	Yr.2	Yr.3	461,846
			0	0	0	
Activity	000000		0.0	0.0	0.0	461,846
Wages and Salaries						461,846
21110 Established Position						461,846
2111001 Established Post						461,846
Use of goods and services						37,051
Objective	030101	1. Improve agricultural productivity				37,051
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				37,051
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3	37,051
			1	1	1	
Activity	301101	Provide Resources to Increase Productivity	1.0	1.0	1.0	37,051
Use of goods and services						37,051
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						1,200
2210102 Office Facilities, Supplies & Accessories						1,200
22102 Utilities						5,631
2210201 Electricity charges						2,660
2210202 Water						980
2210203 Telecommunications						1,281
2210204 Postal Charges						710
22105 Travel - Transport						18,820
2210502 Maintenance & Repairs - Official Vehicles						2,300
2210505 Running Cost - Official Vehicles						10,000
2210510 Night allowances						3,260
2210511 Local travel cost						3,260
22106 Repairs - Maintenance						10,200
2210601 Roads, Driveways & Grounds						2,500
2210602 Repairs of Residential Buildings						2,500
2210603 Repairs of Office Buildings						3,700
2210604 Maintenance of Furniture & Fixtures						1,500
Total Cost Centre						498,897

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			77,632	
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]					65,972	
Objective	000000	Compensation of Employees			65,972	
National Strategy	0000000	Compensation of Employees			65,972	
Output	0000		Yr.1	Yr.2	Yr.3	65,972
			0	0	0	
Activity	000000		0.0	0.0	0.0	65,972
Wages and Salaries					65,972	
21110 Established Position					65,972	
2111001 Established Post					65,972	
Use of goods and services					3,756	
Objective	050605	5. Promote well structured and integrated urban development			3,756	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country			3,756	
Output	5061		Yr.1	Yr.2	Yr.3	3,756
			1	1	1	
Activity	506101		1.0	1.0	1.0	3,756
Use of goods and services					3,756	
22101 Materials - Office Supplies					3,756	
2210102 Office Facilities, Supplies & Accessories					1,200	
2210111 Other Office Materials and Consumables					2,556	
Other expense					6,500	
Objective	050605	5. Promote well structured and integrated urban development			6,500	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country			6,500	
Output	5061		Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	506101		1.0	1.0	1.0	6,500
Miscellaneous other expense					6,500	
28210 General Expenses					6,500	
2821018 Civic Numbering/Street Naming					6,500	
Non Financial Assets					1,404	
Objective	050605	5. Promote well structured and integrated urban development			1,404	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country			1,404	
Output	5061		Yr.1	Yr.2	Yr.3	1,404
			1	1	1	
Activity	506102		1.0	1.0	1.0	702
Fixed Assets					702	
31122 Other machinery - equipment					702	
3112218 Photocopier Machine					702	
Activity	506106		1.0	1.0	1.0	702
Fixed Assets					702	

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

2014

31122	Other machinery - equipment	702
3112218	Photocopier Machine	702

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			75,000
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 75,000

Objective	050605	5. Promote well structured and integrated urban development				75,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country				75,000
Output	5061	Urban Development Increased by 10% by end of 2014	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	506101	Materials, office consumables	1.0	1.0	1.0	75,000

Miscellaneous other expense		75,000
28210	General Expenses	75,000
2821018	Civic Numbering/Street Naming	75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			238,000
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 238,000

Objective	050605	5. Promote well structured and integrated urban development				238,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country				238,000
Output	5061	Urban Development Increased by 10% by end of 2014	Yr.1	Yr.2	Yr.3	238,000
			1	1	1	
Activity	506101	Materials, office consumables	1.0	1.0	1.0	238,000

Miscellaneous other expense		238,000
28210	General Expenses	238,000
2821018	Civic Numbering/Street Naming	238,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			50,000
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						50,000
Objective	050605	5. Promote well structured and integrated urban development				50,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country				50,000
Output	5061	Urban Development Increased by 10% by end of 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	506101	Materials, office consumables	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						440,632

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		54,304
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]					54,304
Objective	000000	Compensation of Employees			54,304
National Strategy	0000000	Compensation of Employees			54,304
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					54,304
Wages and Salaries					54,304
	21110	Established Position			54,304
	2111001	Established Post			54,304
Total Cost Centre					54,304

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	71040	Family and children			60,713	
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]					52,661	
Objective	000000	Compensation of Employees			52,661	
National Strategy	0000000	Compensation of Employees			52,661	
Output	0000		Yr.1	Yr.2	Yr.3	52,661
			0	0	0	
Activity	000000		0.0	0.0	0.0	52,661
Wages and Salaries					52,661	
21110 Established Position					52,661	
2111001 Established Post					52,661	
Use of goods and services					8,052	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			8,052	
National Strategy	7110201	2.1 Increase the provision and quality of social services			8,052	
Output	7111		Yr.1	Yr.2	Yr.3	8,052
			1	1	1	
Activity	711101	Access to Quality and Affordable Social Services Increased by 20% by end of 2014 year	1.0	1.0	1.0	7,702
Use of goods and services					7,702	
22101 Materials - Office Supplies					880	
2210101 Printed Material & Stationery					780	
2210103 Refreshment Items					100	
22102 Utilities					890	
2210201 Electricity charges					240	
2210202 Water					200	
2210203 Telecommunications					150	
2210204 Postal Charges					100	
2210205 Sanitation Charges					200	
22103 General Cleaning					270	
2210301 Cleaning Materials					70	
2210302 Contract Cleaning Service Charges					200	
22105 Travel - Transport					2,087	
2210510 Night allowances					987	
2210511 Local travel cost					700	
2210513 Local Hotel Accommodation					400	
22106 Repairs - Maintenance					200	
2210606 Maintenance of General Equipment					200	
22107 Training - Seminars - Conferences					3,375	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,800	
2210711 Public Education & Sensitization					575	
Activity	711102	Provide infrastructure for Equitable social Service	1.0	1.0	1.0	350
Use of goods and services					350	
22101 Materials - Office Supplies					350	
2210102 Office Facilities, Supplies & Accessories					200	
2210103 Refreshment Items					100	
2210111 Other Office Materials and Consumables					50	
Total Cost Centre					60,713	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			46,250
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					36,148
Objective	000000	Compensation of Employees			36,148
National Strategy	0000000	Compensation of Employees			36,148
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					36,148
Wages and Salaries					36,148
	21110	Established Position			36,148
	2111001	Established Post			36,148
Use of goods and services					10,102
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			10,102
National Strategy	7110201	2.1 Increase the provision and quality of social services			10,102
Output	7111	Access to Quality and Affordable Social Services Increased by 15% by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	711101	Provide Quality Social Services	1.0	1.0	1.0
					10,102
Use of goods and services					10,102
	22101	Materials - Office Supplies			1,450
	2210101	Printed Material & Stationery			900
	2210103	Refreshment Items			450
	2210111	Other Office Materials and Consumables			100
	22102	Utilities			750
	2210201	Electricity charges			250
	2210202	Water			200
	2210203	Telecommunications			200
	2210204	Postal Charges			100
	22103	General Cleaning			400
	2210301	Cleaning Materials			200
	2210302	Contract Cleaning Service Charges			200
	22105	Travel - Transport			1,687
	2210510	Night allowances			987
	2210511	Local travel cost			700
	22106	Repairs - Maintenance			200
	2210606	Maintenance of General Equipment			200
	22107	Training - Seminars - Conferences			5,615
	2210705	Hotel Accommodation			650
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,800
	2210711	Public Education & Sensitization			2,165
Total Cost Centre					46,250

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						222,125
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Compensation of employees [GFS] 222,125

Objective	000000	Compensation of Employees						222,125
National Strategy	0000000	Compensation of Employees						222,125
Output	0000							222,125
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		222,125

Wages and Salaries								222,125
21110	Established Position							222,125
2111001	Established Post							222,125

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						348,000
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 348,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						348,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						348,000
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2014						348,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	608102	Provide for Infrastructural Development		1.0	1.0	1.0		348,000

Fixed Assets								348,000
31111	Dwellings							100,000
3111153	WIP - Bungalows/Palace							100,000
31112	Non residential buildings							100,000
3111255	WIP - Office Buildings							100,000
31113	Other structures							148,000
3111354	WIP - Markets							60,000
3111371	WIP - Water Systems							88,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	663,942
Function Code	70610	Housing development					
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Non Financial Assets 663,942

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					663,942
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					663,942
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2014	Yr.1	Yr.2	Yr.3		663,942
			1	1	1		
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0		663,942

Fixed Assets							663,942
31112	Non residential buildings						332,000
3111255	WIP - Office Buildings						332,000
31131	Infrastructure assets						331,942
3113151	WIP - Electrical Networks						331,942

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	390,000
Function Code	70610	Housing development					
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Non Financial Assets 390,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					390,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					390,000
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2014	Yr.1	Yr.2	Yr.3		390,000
			1	1	1		
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0		390,000

Fixed Assets							390,000
31113	Other structures						390,000
3111354	WIP - Markets						250,000
3111355	WIP - Car/Lorry Park						140,000

Total Cost Centre 1,624,067

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						9,371
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services								9,371
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						9,371
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						9,371
Output	6081	Urban Infrastructural Maintenance Increased by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3		9,371	
Activity	608101	Maintain the Provision Of Basic Services	1	1	1		9,371	
Use of goods and services								9,371
22105 Travel - Transport								9,371
2210503 Fuel & Lubricants - Official Vehicles								9,371

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						149,000
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets								149,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						149,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						149,000
Output	6081	Urban Infrastructural Maintenance Increased by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3		149,000	
Activity	608102	Provide for Infrastructural Development	1	1	1		149,000	
Fixed Assets								149,000
31113 Other structures								149,000
3111351 WIP - Roads								149,000
Total Cost Centre								158,371

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		24,486	
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]					24,486	
Objective	000000	Compensation of Employees			24,486	
National Strategy	0000000	Compensation of Employees			24,486	
Output	0000		Yr.1	Yr.2	Yr.3	24,486
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,486
Wages and Salaries					24,486	
21110 Established Position					24,486	
2111001 Established Post					24,486	
Total Cost Centre					24,486	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						24,864
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]			24,864
Objective	000000	Compensation of Employees								24,864
National Strategy	0000000	Compensation of Employees								24,864
Output	0000						Yr.1	Yr.2	Yr.3	24,864
							0	0	0	
Activity	000000						0.0	0.0	0.0	24,864
Wages and Salaries										24,864
21110 Established Position										24,864
2111001 Established Post										24,864
Total Cost Centre										24,864

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 7,716
Function Code	71090	Social protection n.e.c.			
Organisation	2301700001	Tarkwa-Nsuaem Municipal - Tarkwa_Birth and Death Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					7,716
Objective	000000	Compensation of Employees			7,716
National Strategy	0000000	Compensation of Employees			7,716
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,716
Wages and Salaries					7,716
	21110	Established Position			7,716
	2111001	Established Post			7,716
Total Cost Centre					7,716
Total Vote					10,884,461