

Medium Term Expenditure Framework (MTEF)

Form 2: Costing Personnel Review

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount €	Total No. of Staff	Total Amount €				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	01	Central Administration							Organisation Code 2300101001
Subhead	01	Administration (Assembly Office)							
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↻					
2111001	Established Post	Statistics Class	4	97,667	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Executive Class	4	88,759	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	IT Class	1	28,554	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Secretarial Class	4	84,690	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Security Class	7	132,391	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Transport Class	4	84,330	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Procurement Class	7	150,332	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Internal Audit Class	6	151,276	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Auxillary Class	1	15,828	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Human Resource Class	2	53,254	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>
2111001	Established Post	Budget Class	7	178,798	GOG	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="text"/>

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds (eg GoG, IMF, ADB)
		Total No. of Staff	Total Amount ₵	Total No. of Staff	Total Amount ₵				
2111001	Established Post	Administrative Class	6	239,567	GOG				
2111001	Established Post	Revenue Class	6	116,177	GOG				
2111001	Established Post	Development Planning Class	5	146,999	GOG				
Total			64	1,568,622					
Total			64	1,568,622					
Total			64	1,568,622					
Total			64	1,568,622					

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount €	Total No. of Staff	Total Amount €				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	01	Central Administration							
Subhead	02	Sub-Metros Administration							
Unit	001	Sub 1							
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↷					
2121001	13 Percent SSF Contribution	SSNIT		120,000	IGF				
2111208	Funeral Grants	Funeral Grants		10,000	IGF				
2111102	Monthly paid and casual labour	All IGF Staff	150	600,000	IGF				
2111238	Overtime Allowance	Overtime Allowance		45,000	IGF				
2111248	Special Allowance/Honorarium	Special Allowance		100,000	IGF				
2111243	Transfer Grants	Transfer Grants		80,000	IGF				
Total			150	955,000					
Total			150	955,000					
Total			150	955,000					
Total			150	955,000					
Total			214	2,523,622					

Organisation Code 2300102001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	04	Health							
Subhead	02	Environmental Health Unit							
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
Enter revised figures for 2022 here ↷									
2111001	Established Post	Environmental Health Class	21	412,333	GOG				
Total			21	412,333					
Total			21	412,333					
Total			21	412,333					
Total			21	412,333					
Total			21	412,333					

Organisation Code 2300402001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	06	Agriculture							
Subhead	00								
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↷					
2111001	Established Post	Agriculture Class	22	467,890	GOG				
Total			22	467,890					
Total			22	467,890					
Total			22	467,890					
Total			22	467,890					
Total			22	467,890					

Organisation Code 2300600001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	07	Physical Planning							
Subhead	02	Town and Country Planning							
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↷					
2111001	Established Post	Physical Planning Class	7	136,379	GOG				
Total			7	136,379					
Total			7	136,379					
Total			7	136,379					
Total			7	136,379					
Total			7	136,379					

Organisation Code 2300702001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	08	Social Welfare & Community Development							
Subhead	01	Office of Departmental Head							
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
Enter revised figures for 2022 here ↷									
2111001	Established Post	Social Welfare and Community Development	34	864,346	GOG				
Total			34	864,346					
Total			34	864,346					
Total			34	864,346					
Total			34	864,346					
Total			34	864,346					

Organisation Code 2300801001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	10	Works							
Subhead	02	Public Works							
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↷					
2111001	Established Post	Public Works Class	11	267,422	GOG				
Total			11	267,422					
Total			11	267,422					
Total			11	267,422					
Total			11	267,422					
Total			11	267,422					

Organisation Code 2301002001

Subitem Description	Grade	2021		2022		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
MDA	230	Tarkwa-Nsuaem Municipal - Tarkwa							
Head	16	Urban Roads							
Subhead	00								
Unit	001								
Unit level 2	25	Western							
Unit level 3	11	Tarkwa-Nsuaem - Tarkwa							
				Enter revised figures for 2022 here ↷					
2111001	Established Post	Urban Roads Class	1	29,533	GOG				
Total			1	29,533					
Total			1	29,533					
Total			1	29,533					
Total			1	29,533					
Total			310	4,701,525					

Organisation Code 2301600001