



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

HO MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Ho Municipal Assembly
Volta Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
HMA	Ho Municipal Assembly
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to 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 at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND

Establishment

4. The Ho Municipal Assembly was established by Legislative Instrument 1796 (L.I. 1796), on the 17th of March, 2004. Its capital is Ho which also serves as the Regional capital.

Vision Statement

5. Investment Destination of Choice, Sound Environment

Mission Statement

6. The Ho Municipal Assembly as an integrated development focused institution facilitates the effective mobilization and utilization of human and material resources for the provision of reliable social and economic services for the people. We regard good governance and public-private partnership as essential to our holistic development. We are also committed to the sustenance of our traditional institutions and environment.

Location and Size

7. The Ho Municipal Assembly lies within latitudes 6.35°N and 6.94°N and longitudes 0.17°E and 0.53°. It shares boundaries with the Adaklu-Anyigbe District to the south, Hohoe Municipality to the North, the Asuogyaman district to the west and bounded by the Togo- Akuapem ranges to the East. It covers a total area of 2,660 square kilometers.

The Municipal Assembly Structure

8. In line with the Local Government Act 1993 (Act 462), the Ho Municipal Assembly is the highest political and administrative authority in the municipality. The Assembly has a total of 81 members, made up of 54 elected Assembly Members, 24 government appointees, 2 Members of Parliament as well as the

Municipal Chief Executive of the Assembly. There are only 17(13.7 percent) women in the Assembly.

9. There is an Executive Committee which is chaired by the Municipal Chief Executive, and it is responsible for the performance of the executive and administrative functions of the Municipal Assembly. The Assembly also has a number of sub-committees performing various functions. They include, the Social Services; Public Relations; Development Planning; Works; Justice and Security; as well as Finance and Administration sub-committees.

The Municipal Assembly has 13 Zonal Councils which operate below the Assembly structure. Despite their importance, these sub-municipal structures have not been able to contribute towards the municipality's development planning process. They have not been able to fulfill certain tasks assigned to them such as revenue mobilization and planning for local development. The inability of the municipal sub-structures to function properly is due to financial, logistical and human resource capacity problems. The relevant staff required to manage the operations of these councils are non-existent. The few staff available to manage these local councils had very little training to guide them in their day to day operations. The Municipality is made up of two constituencies namely; Ho west and Ho central constituency.

10. The inadequacy of office accommodation also remains an impediment for the smooth functioning of the municipal sub-structures. The only completed office accommodation is that of the Ho zonal council while the rest have acquire office accommodation in rented premises.

Population

11. The population of the Municipality as projected in 2011 is 283,990 with 51 percent being females and 49 percent being males respectively. The average population growth rate is 1.17 percent, about 37 percent of the population is

between 0-14 years 56.3 percent are 15-60 years while 6.3 percent are over 60 years.

12. The Municipality is mainly rural with Ho, the capital being the most populated and few other towns worth mentioning are Tsito, Kpedze and Abutia are urban settlements. The population density per square kilometer is 107.

Table 1: Age Structure of the Population

AGE GROUP	NO. OF PERSONS	% DISTRIBUTION
0-14	106,179	37.4
15-64	159,836	56.3
65+	17,886	6.3
TOTAL	283,900	100

Chieftaincy Institution

13. There are 3 paramountcies, 37 Divisional Chiefs, 66 sub divisional chiefs and 15 other sub divisional chiefs.

DISTRICT ECONOMY

Education

14. The municipality has 188 primary schools, 129 Junior High Schools (JHS), 187 kindergartens, 20 Senior Secondary Schools (SSS), 1 Teachers Training College, 2 Nurses Training Institutions, 1 Polytechnic and 1 private University. Most of the educational facilities (87 percent) are owned and managed by the government. In terms of location, Primary schools are the most widely distributed educational facilities in the municipality. Most of the communities have access to a primary school and a Junior High School. The SSS and the Teachers Training College are located in Amedzofe and other parts of the municipality. The Nurses Training, the Polytechnic and the University are allocated in Ho Township.

15. The infrastructure of most of the primary schools especially in the rural areas in the municipality is in a dilapidated state. Most primary schools are found in make- shift structures or under pitched pavilions because of the unavailability of adequate accommodation facilities. Although, all the JHS and SSS have well constructed and maintained buildings, not a single one of them has a workshop to facilitate technical trainings for pupils. Furthermore, there are no libraries for the JHS pupils.

Table 2: Schools in the Municipality

Institution	Public	Private	Total
University	-	1	1
Polytechnic	1	-	1
Nurses Training College	2	-	2
Teacher Training College	1	-	1
Shs	13	11	24
Jhs	109	20	129
Primary	157	31	188
Pre-School	157	30	187
TOTAL			533

Health Facilities

16. The Ho municipality has a total of 54 health facilities out of which 39 (72 percent) are being managed by Ghana Health Service. The rest of these facilities are owned by individuals, Missions such as Christian Health Association of Ghana (CHAG) and other non-governmental organizations.

Table 3: Breakdown of Health Institutions

S/NO.	CATEGORY	NUMBER
1	Regional Hospital	1
2	Municipal Hospital	1
3	Polyclinic	1
4	Health Centres	25
5	RCH/FP Static Clinics	9
6	CHPS Compounds	2
7	Quasi Government Institution	1
8	Christian Health Association Clinics	3
9	Private maternity homes	4
10	Private Clinics	5
	Total	53

Water

17. The current water delivery system in the municipality is a serious development challenge that requires an urgent intervention especially in the rural areas. Majority of the people in the rural communities do not have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas. The Ho Township have adequate water supply although there are occasional water shortage.

Table 4: Major Water Sources in the Municipality

Source	Location	Status
Pipe System	Ho Township, Tsito, and Kpedze	Some households are not served
Dam (small)		
Borehole	Rural communities	In use
Mechanized Borehole	Rural communities	In use
Well	Scattered	Some are not in use
Others (River)		In use

Sanitation and Waste Management

18. Waste management in the Municipality is far from been desirable. The disposal of both solid and liquid waste, including human excreta and household refuse are poorly carried out in the Municipality. Though majority of households bury or burn their refuse or use the Zoomlion containers, some households still use the open surface system and drains for their waste disposal.
19. It is a general practice for people in most rural communities to defecate in the bush (free range), mainly due to lack of access to convenient toilet facilities. Where toilet facilities are provided either by households or the Assembly there is a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the municipality.

Industry, Commerce and Service

20. The industrial sector in the municipality is less developed. There are currently no large industrial holdings in the municipality. The sector is currently characterized by small scale businesses and employs only about 8 percent of the active labour force. The one operating in the agriculture sector currently is Cal-Tech Ventures

at Hodzo. The service and commerce sector in the municipality employs about 22 percent of the local active labour force.

21. The commercial sector is dominated by activities in the retail and (a limited) wholesale activities in agricultural and industrial goods such as raw agricultural produce, food vending, household consumables, chemical shops, and electrical shops. On the other hand, the services sector is dominated by small scale operators in activities such as telecommunication services, hair dressing and barbering, electronic repairs, vehicle repairs and footwear repairs. The municipality has a number of small scale industries which are widespread. These include cassava flour processing, mushroom growing, bee keeping, gari production, soap making, batik tie and dye making, carpentry, metal work.
22. Many of them have benefited from various training programmes and financial support from institutions in the municipality such as the Business Advisory Centre (BAC), Department of Agriculture (MOFA). However, many of them still need more training on business management, entrepreneurial, financial and marketing skills to enable them enhance their productivity. Some of the constraints currently facing the small scale enterprises include inadequate funds to start up or expand their business operations.
23. Majority (70 percent) of the small scale operators do not have access to loans to invest in their operations. There is also a problem of high interest rates, especially for those who access loans from the banks. This problem has seriously affected businesses, by preventing them from growing and expanding to meet the market demand. The implications of these problems have been a slow and limited growth of the small scale industries.

Financial Services

24. Financial services in the municipality are provided by about 6 main banks, and these are GCB, NIB, Barclays Bank, Zenith Bank, Stanbic Bank, ADB and 5 Rural Banks. All these financial institutions are concentrated in Ho, Apart from these formal financial Institutions informal financial institutions such as 'Susu Schemes' and cooperative groups also exist in the municipality.

Telecommunications and Postal Services

25. Currently, there are five mobile telecommunication networks and one land line service provider. These include MTN, Kasapa, Vodafone, Zain, and Tigo. There is also one Post Office and a Postal Agency.

Real Estate Development

26. The demand for housing particularly by workers is on the increase. The advent of the first state University in the Municipality means that, the demand for Hostel facilities and other Residencies will be on the rise. The Assembly is ever ready to facilitate the acquisition of land for investors.

Tourism Potentials in Ho Municipality

Table 5: Location of Tourist Sites

Tourist Sites	Location	Importance
Kalakpa Forest Reserve	Abutia Kloe	Economic, Social & Cultural
Mount. Gemi	Amedzofe	Economic, Social & Cultural
The Battle Cave	Klave	Economic, Social & Cultural
Aya-Fie Falls	Gbadzeme	Economic, Social & Cultural
Tsiga Falls	Ashianti-Kpoeta	Economic, Social & Cultural
Ancient European Bell	Ho Kpodzi	Economic, Social & Cultural
The German Building	Ho Kpodzi	Economic, Social & Cultural
Wood Carving	Scattered	Economic, Social & Cultural
Oil Extraction (Dzomi)	Dzolo-Gbogame	Economic, Social & Cultural
Yam Festival	Asorgli State	Economic, Social & Cultural

PERFORMANCE

Summary of Revenue and Expenditure (Budget Vrs Actuals)

Table 6: Summary of Revenue analysis for the period 2009 - 2011

Revenue Item	Projected Revenue			Actual Revenue Collected		
	2009	2010	2011	2009	2010	2011
RATES	184,000	167,000	273,000	61,774	127,647	7,007
LANDS	96,000	97,000	132,200	114,569	105,079	44,201
FEES & FINES	280,000	290,000	290,000.00	203,187	270,395	129,963
LICENCES	67,614	79,700	101,630	87,501	102,096	109,170
RENTS	12,000	9,200	12,700	3,180	11,917	16,896
INVESTMENT	27,000	27,000	27,000	6,442	28,676	2,128
MISCELLANEOUS	16,800	11,800	12,200	2,620	4,280	10,961
IGF TOTAL	683,414	681,700	558,730	479,273	650,089	320,326
GRANTS	1,090	2,840,094	3,518,240	514,131	2,085,786	126,134
GRAND TOTAL	684,504	3,521,994	4,366,970	993,404	2,735,875	446,460

Source: Municipal Finance Department 2011

Table 7: Summary of Expenditure analysis for 2009 - 2011

Item	Projected Expenditure			Actual Revenue Collected		
	2009	2010	2011	2009	2010	2011
Personnel	640,699	910,124	1,068,950	55,462	657,836	472,643
Travel	132,000	130,800	135,766	25,130	99,448	64,053
Geneneral	111,600	110,400	135,176	27,224	135,073	68,064
Repairs	15,000	15,000	29,200	1,983	28,124	13,245
Miscellaneous	145,760	127,096	184,960	14,586	93,016	44,111
Recurrent	1,045,059	1,293,420	1,554,053	124,384	1,013,497	662,117
Capital	22,800	2,195,000	2,814,000	22,402	1,702,841	1,005,100
Total Exp.	3,325,059	3,361,324	4,368,053	146,786	2,623,322	1,668,108

Source: Municipal Finance Department 2011

Table 8: Revenue Performance 2009-2011

Item	2,009		2,010		2011-June	
	Amount	(%)	Amount	(%)	Amount	(%)
IGF	479,273	35	650,089	31	320,326	16
DDF	-	-	650,637	-	672,698	-
DACF	1,259,540	-	515,603	-	402,005	-

27. The half year performance of IGF in 2011 is indicating a shortfall in revenue generation. If the necessary steps are not taken to step up revenue generation the Assembly may not be able to meet its planned programmes.

Table 9: Percentage (%) of IGF to Total Revenue

2009			2010			2011		
Total	IGF	%	Total	IGF	%	Total	IGF	%
1,366,487	479,273	35	2,079,903	650,089	31	2,125,971	320,326	15

Table 10: GoG Transfers

FUND TYPE	2009	2010	2011-JUNE	2012 PROJECTED
COMPENSATION	509,920	657,836	472,643	1,564,864
DACF	1,259,540	515,603	402,005	1,500,000
DDF	-	650,637	672,698	750,000
TOTAL	1,769,460	1,823,845	1,547,346	3,814,864

KEY FOCUS AREAS

Overhead Cost

28. The retention and maintenance of staff critical for the prosecution of all development activities required the payment of Employees Compensation in the sum of **GH¢1,564,864.00** during 2012 financial year. The amount represents 9.95 percent of 2012 Budget.

Ensuring and Sustaining Macroeconomic Stability

29. The health of the economy in aggregate terms is a function of high growth rate of wealth generation and productive utilization of financial resources equitable in Agricultural, industry and service sectors of the economy.
30. Good and effective management of fiscal policy to maximize revenue generation and invest capital programmes and projects that creates human Capital and productive Assets, and employment for the labour force. The quantum of funds required to attain effective fiscal policy management that would lead to sustenance of stable macroeconomic stability is **GH¢12,249,947.00** representing 77.90 percent of 2012 Budget Estimates.

Enhance Competiveness in Ghana's Private Sector

31. The much talked about Private Sector as being the engine of growth of Ghana's economy, might remain a mere jargon if only the sector is not well developed. An amount of **GH¢668,000.00** is required to build capacity and capitalize SMES which could meaningfully and healthily Compete among themselves in the Municipality in order to boost productivity, production and income levels and create jobs and revenue for the Assembly and the Central Government through the Ghana Revenue Authority Agencies such as CEPS VAT Office AND IRS. The amount required represents 4.25 percent of 2012 Budget.

Agricultural Modernization and Natural Resources Management

32. The mainstay of the Municipal economy like that of Ghana is agriculture which is largely in the peasant form. There are only two commercial farms, one of a large size for agro procession of cassava into Ethanol and other by – products, the other small size plantain and banana commercial farms.
33. Modernizing Agriculture in the Municipality was long overdue. The Municipality is looking forward to an accelerated modernization of agriculture excellent waste management and the reduction of noise pollution to the barest minimum in 2012. The amount allocated to this programme is **GH¢251,448.00** representing 1.60 percent for modernization of Agriculture and **GH¢741,000.00** representing 7.41 percent for waste management pollution and noise reduction and **GH¢547.00** representing 0.00 percent for community participation in Natural Resource management.

Infrastructure and Human Settlement

34. The Municipality has only a quarter 80km of its total road network of 320km surfaced with Bitumen or tarred. As a mono model transportation Municipality, the upgrading of the road network is key to accelerated socio-economic development.
35. Human Settlement Challenges Confronting the Municipality was enormous. The housing deficit estimate was at 100,000.00 housing Units. In addition most rural dwellers are living in poorly built houses that need urgent improvement. The Municipality also has to grapple with the problem of poor sanitation and unhygienic behaviors of its population. The Municipal Assembly require an amount of **GH¢87,590.00** representing 0.56 percent, **GH¢67,200.00** represents 0.43 percent and **GH¢44,000.00** representing 0.28 percent respectively to be able to prosecute the programmes and projects in 2012 to improve the quality of life of its population.

Transparent and Accountable Governance

36. Ghana's democratization process recognized decentralization of governance from the centre through de-concentration of public offices, devolution of power and means and delegation of functions to the lower structures at Regional District and Sub-district levels.
37. The aim is to reduce delays in policy decision making and implementation to speed up rural development in equitable manner through the effective exploitation of local human material and financial resources to complement central government grants. Decentralization also enlightens people on their rights, entitlements and responsibilities to the local government as well as the central government.
38. Accountability to the electorate through District and Zonal Unit Committee level elections and social auditing require continuous and intensive Civic education and community participation in governance.
39. The Municipal Assembly requires a minimum amount of **GH¢50,000.00** representing 0.32 percent and **GH¢701.00** representing 0.00 percent for running effective local governance and decentralization programme and for creating easy access to the rights and entitlement of the population through continuous education in 2012.
40. In sum, Ho Municipal Assembly requires a total of **GH¢15,725,297** to implement successfully eleven 11 policy decisions generated from 6 key focus area of the GSGDA during the 2012 financial year.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,510,728		
0004 1. Improve fiscal resource mobilization	4,193,705	12,249,947		
0018 6. Expand opportunities for job creation	0	668,000		
0026 1. Improve agricultural productivity	2,233,333	251,448		
0046 1. Manage waste, reduce pollution and noise	3,100,333	741,000		
0048 2. Enhance community participation in governance and decision-making	378,533	547		
0069 6. Ensure sustainable development in the transport sector	385,000	87,590		
0095 5. Promote well structured and integrated urban development	2,000,000	67,200		
0110 2. Accelerate the provision of affordable and safe water	583,333	44,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	382,333	50,000		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	2,500,000	701		
Grand Total €	15,756,570	15,671,161	85,409	0.55

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Ho Municipal - Ho</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	193,734.71	334,750.00	334,750.00	48,940.30	-285,809.70	14.6	334,750.00
11 Taxes on income, property and capital gains	372.20	2,000.00	2,000.00	128.80	-1,871.20	6.4	2,000.00
11 Taxes on property	127,337.61	258,000.00	258,000.00	11,900.50	-246,099.50	4.6	258,000.00
11 Taxes on goods and services	66,024.90	74,750.00	74,750.00	36,911.00	-37,839.00	49.4	74,750.00
Grants	2,103,843.06	6,943,573.27	6,943,573.27	5,622,448.56	-1,321,124.71	81.0	4,580,573.27
13 From foreign governments	768,291.53	950,000.00	950,000.00	4,536,807.88	3,586,807.88	477.6	950,000.00
13 From other general government units	1,335,551.53	5,993,573.27	5,993,573.27	1,085,640.68	-4,907,932.59	18.1	3,630,573.27
Other revenue	446,883.14	524,256.00	556,656.00	368,776.52	-187,879.48	66.2	524,256.00
14 Property income [GFS]	9,802.19	30,700.00	30,700.00	14,650.74	-16,049.26	47.7	30,700.00
14 Sales of goods and services	416,761.53	436,846.00	469,246.00	323,944.84	-145,301.16	69.0	436,846.00
14 Fines, penalties, and forfeits	4,106.00	30,200.00	30,200.00	4,200.00	-26,000.00	13.9	30,200.00
14 Miscellaneous and unidentified revenue	16,213.42	26,510.00	26,510.00	25,980.94	-529.06	98.0	26,510.00
Education, Youth and Sports, Office of Departmental Head, Central Administration		<u>Ho Municipal - Ho</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
Health, Office of District Medical Officer of Health,		<u>Ho Municipal - Ho</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
Health, Environmental Health Unit,		<u>Ho Municipal - Ho</u>					
Grants	741,000.00	4,374,333.00	4,374,333.00	0.00	-4,374,333.00	0.0	3,100,333.00
13 From other general government units	741,000.00	4,374,333.00	4,374,333.00	0.00	-4,374,333.00	0.0	3,100,333.00
Agriculture, ,		<u>Ho Municipal - Ho</u>					
Taxes	1,463,160.00	1,533,333.00	1,533,333.00	0.00	-1,533,333.00	0.0	2,233,333.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
11 Taxes on goods and services	1,463,160.00	1,533,333.00	1,533,333.00	0.00	-1,533,333.00	0.0	2,233,333.00
Other revenue	7,465.00	7,465.00	7,465.00	0.00	-7,465.00	0.0	7,465.00
14 Miscellaneous and unidentified revenue	7,465.00	7,465.00	7,465.00	0.00	-7,465.00	0.0	7,465.00
Physical Planning, Town and Country Planning,		<u>Ho Municipal - Ho</u>					
Taxes	67,200.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	2,000,000.00
11 Taxes on goods and services	67,200.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	2,000,000.00
Social Welfare & Community Development, Social Welfare,		<u>Ho Municipal - Ho</u>					
Taxes	8,000.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	2,500,000.00
11 Taxes on goods and services	8,000.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	2,500,000.00
Social Welfare & Community Development, Community Development,		<u>Ho Municipal - Ho</u>					
Taxes	31,600.00	4,378,533.00	4,378,533.00	0.00	-4,378,533.00	0.0	378,533.00
11 Taxes on goods and services	31,600.00	4,378,533.00	4,378,533.00	0.00	-4,378,533.00	0.0	378,533.00
Works, Water,		<u>Ho Municipal - Ho</u>					
Taxes	108,000.00	4,583,333.00	4,583,333.00	0.00	-4,583,333.00	0.0	583,333.00
11 Taxes on goods and services	108,000.00	4,583,333.00	4,583,333.00	0.00	-4,583,333.00	0.0	583,333.00
Urban Roads, ,		<u>Ho Municipal - Ho</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	385,000.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	385,000.00
Grand Total	5,170,885.91	28,679,576.27	28,711,976.27	6,040,165.38	-22,671,810.89	21.0	16,627,576.27

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	48,940.30	334,750.00	334,750.00	334,750.00	1,004,250.00
11 Taxes on income, property and capital gains	128.80	2,000.00	2,000.00	2,000.00	6,000.00
11 Taxes on property	11,900.50	258,000.00	258,000.00	258,000.00	774,000.00
11 Taxes on goods and services	36,911.00	74,750.00	74,750.00	74,750.00	224,250.00
Grants	5,622,448.56	4,580,573.27	4,580,573.27	4,580,573.27	13,741,719.81
13 From foreign governments	4,536,807.88	950,000.00	950,000.00	950,000.00	2,850,000.00
13 From other general government units	1,085,640.68	3,630,573.27	3,630,573.27	3,630,573.27	10,891,719.81
Other revenue	368,776.52	524,256.00	1,245,456.00	502,456.00	2,272,168.00
14 Property income [GFS]	14,650.74	30,700.00	30,700.00	30,700.00	92,100.00
14 Sales of goods and services	323,944.84	436,846.00	1,179,846.00	436,846.00	2,053,538.00
14 Fines, penalties, and forfeits	4,200.00	30,200.00	8,400.00	8,400.00	47,000.00
14 Miscellaneous and unidentified revenue	25,980.94	26,510.00	26,510.00	26,510.00	79,530.00

Education, Youth and Sports, Office of Departmental Head, Central Administration

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Health, Office of District Medical Officer of Health.

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Health, Environmental Health Unit.

Ho Municipal - Ho

Grants	0.00	3,100,333.00	3,100,333.00	3,100,333.00	9,300,999.00
13 From other general government units	0.00	3,100,333.00	3,100,333.00	3,100,333.00	9,300,999.00

Agriculture, . .

Ho Municipal - Ho

Taxes	0.00	2,233,333.00	2,233,333.00	2,233,333.00	6,699,999.00
11 Taxes on goods and services	0.00	2,233,333.00	2,233,333.00	2,233,333.00	6,699,999.00
Other revenue	0.00	7,465.00	7,465.00	7,465.00	22,395.00
14 Miscellaneous and unidentified revenue	0.00	7,465.00	7,465.00	7,465.00	22,395.00

Physical Planning, Town and Country Planning.

Ho Municipal - Ho

Taxes	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
11 Taxes on goods and services	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00

Social Welfare & Community Development, Social Welfare.

Ho Municipal - Ho

Taxes	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
11 Taxes on goods and services	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00

Social Welfare & Community Development, Community Development.

Ho Municipal - Ho

Taxes	0.00	378,533.00	378,533.00	378,533.00	1,135,599.00
11 Taxes on goods and services	0.00	378,533.00	378,533.00	378,533.00	1,135,599.00

Works, Water.

Ho Municipal - Ho

Taxes	0.00	583,333.00	583,333.00	583,333.00	1,749,999.00
11 Taxes on goods and services	0.00	583,333.00	583,333.00	583,333.00	1,749,999.00

Urban Roads, . .

Ho Municipal - Ho

Taxes	0.00	385,000.00	35,000.00	35,000.00	455,000.00
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3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2012 - 2014</i>			<i>In GH¢</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
11 Taxes on income, property and capital gains	0.00	385,000.00	35,000.00	35,000.00	455,000.00
Grand Total	6,040,165.38	16,627,576.27	16,998,776.27	16,255,776.27	49,882,128.81

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
122 01 01 000 22				
Central Administration, Administration (Assembly Office),	5,439,579.27	7,834,979.27	6,040,165.38	-1,762,413.89
<i>Objective</i> 0000 Overheads				
<i>Output</i> 0001 To meet overheads				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase the external/ donor funds by 100% by 2013				
From foreign governments	950,000.00	950,000.00	4,536,807.88	3,586,807.88
1311001 Bilateral Donor Grants & Relief	20,000.00	20,000.00	30,152.28	10,152.28
1311002 Multilateral Donor Grants and Relief	930,000.00	930,000.00	4,506,655.60	3,576,655.60
From other general government units	3,236,240.27	2,568,240.27	1,082,520.18	-1,485,720.09
1331001 Central Government - GOG Paid Salaries	831,740.27	831,740.27	458,968.69	-372,771.58
1331002 DACF - Assembly	1,501,500.00	1,501,500.00	461,359.97	-1,040,140.03
1331003 DACF - MP	130,000.00	130,000.00	88,885.52	-41,114.48
1331008 Other Donors Support Transfers	773,000.00	105,000.00	73,306.00	-31,694.00
<i>Objective</i> 0006 3. Promote effective debt management				
<i>Output</i> 0001 Increase Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				
<i>Output</i> 0001 Capacity built for substructures in composite budgeting by august, 2011.				
From other general government units	382,333.00	3,413,333.00	0.00	-3,413,333.00
1331008 Other Donors Support Transfers	382,333.00	3,413,333.00	0.00	-3,413,333.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase the internally generated revenue of the municipality by 100% by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	2,000.00	2,000.00	128.80	-1,871.20
1112306 Goods and services	2,000.00	2,000.00	128.80	-1,871.20
Taxes on property	258,000.00	258,000.00	11,900.50	-246,099.50
1131001 Basic Rates	10,000.00	10,000.00	450.00	-9,550.00
1131002 Property Rates	140,000.00	140,000.00	10,635.50	-129,364.50
1131004 Unassessed Rates	108,000.00	108,000.00	815.00	-107,185.00
Taxes on goods and services	74,750.00	74,750.00	36,911.00	-37,839.00
1141119 Human health and social work activities	73,000.00	73,000.00	27,773.00	-45,227.00
1141211 Professional Services	1,750.00	1,750.00	9,138.00	7,388.00
From other general government units	12,000.00	12,000.00	3,120.50	-8,879.50
1331006 Sanitation Fund	12,000.00	12,000.00	3,120.50	-8,879.50
Property income [GFS]	30,700.00	30,700.00	14,650.74	-16,049.26
1412002 Concessions	16,000.00	16,000.00	5,463.74	-10,536.26
1412009 Comm. Mast Permit	8,000.00	8,000.00	2,160.00	-5,840.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1415003 Petroleum Surface Rentals	1,500.00	1,500.00	3,047.00	1,547.00
1415012 Rent on Assembly Building	4,000.00	4,000.00	3,890.00	-110.00
1415014 Workers Villa	1,200.00	1,200.00	90.00	-1,110.00
Sales of goods and services	436,846.00	469,246.00	323,944.84	-112,901.16
1422002 Herbalist License	480.00	480.00	716.00	236.00
1422003 Hawkers License	8,000.00	8,000.00	751.00	-7,249.00
1422005 Chop Bar Restaurants	2,000.00	2,000.00	1,756.00	-244.00
1422006 Corn / Rice / Flour Miller	1,680.00	1,680.00	1,115.00	-565.00
1422007 Liquor License	4,800.00	4,800.00	8,112.26	3,312.26
1422009 Bakers License	2,160.00	2,160.00	3,953.00	1,793.00
1422010 Bicycle License	3,600.00	36,000.00	24.00	-3,576.00
1422011 Artisan / Self Employed	1,080.00	1,080.00	290.00	-790.00
1422012 Kiosk License	6,000.00	6,000.00	75.00	-5,925.00
1422017 Hotel / Night Club	6,280.00	6,280.00	2,946.00	-3,334.00
1422019 Sawmills	1,000.00	1,000.00	270.00	-730.00
1422020 Taxicab / Commercial Vehicles	24,000.00	24,000.00	2,300.00	-21,700.00
1422024 Private Education Int.	2,400.00	2,400.00	1,180.00	-1,220.00
1422028 Telecom System / Security Service	960.00	960.00	1,442.00	482.00
1422030 Entertainment Centre	7,200.00	7,200.00	14,215.00	7,015.00
1422038 Hairdressers / Dress	9,360.00	9,360.00	10,570.00	1,210.00
1422040 Bill Boards	15,000.00	15,000.00	14,580.00	-420.00
1422041 Taxi Licences	40,000.00	40,000.00	14,154.00	-25,846.00
1422044 Financial Institutions	25,000.00	25,000.00	22,783.00	-2,217.00
1422047 Photographers and Video Operators	1,296.00	1,296.00	692.00	-604.00
1422052 Mechanics	720.00	720.00	538.00	-182.00
1422055 Printing Press / Photocopy	5,000.00	5,000.00	14,185.00	9,185.00
1422061 Susu Operators	450.00	450.00	1,388.00	938.00
1423001 Markets	105,500.00	105,500.00	90,790.69	-14,709.31
1423005 Registration of Contractors	7,680.00	7,680.00	7,442.00	-238.00
1423006 Burial Fees	7,200.00	7,200.00	5,874.00	-1,326.00
1423010 Export of Commodities	12,000.00	12,000.00	7,667.94	-4,332.06
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	480.00	-520.00
1423012 Sub Metro Managed Toilets	36,000.00	36,000.00	25,263.00	-10,737.00
1423018 Loading Fees	84,000.00	84,000.00	68,141.95	-15,858.05
1423019 Education Fees	15,000.00	15,000.00	250.00	-14,750.00
Fines, penalties, and forfeits	30,200.00	30,200.00	4,200.00	-26,000.00
1430001 Court Fines	24,200.00	24,200.00	120.00	-24,080.00
1430006 Slaughter Fines	6,000.00	6,000.00	4,080.00	-1,920.00
Miscellaneous and unidentified revenue	26,510.00	26,510.00	25,980.94	-529.06
1450010 Miscellaneous Revenue	26,510.00	26,510.00	25,980.94	-529.06

122 03 01 000 22

Education, Youth and Sports, Office of Departmental Head, Central Administration

Objective 0117 2. Improve quality of teaching and learning

0.00 | 0.00 | 0.00 | 0.00

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

Revenue Item		Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
<i>Output</i>	0001 Develop Effective Accountability system	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
122 04 01 000 22		0.00	0.00	0.00	0.00
	Health, Office of District Medical Officer of Health,				
<i>Objective</i>	0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				
<i>Output</i>	0001 Improve Health care delivery and practices.	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
122 04 02 000 22		3,100,333.00	4,374,333.00	0.00	-4,374,333.00
	Health, Environmental Health Unit,				
<i>Objective</i>	0046 1. Manage waste, reduce pollution and noise				
<i>Output</i>	0001 To improve sanitation and waste management delivery in the municipality.				
	From other general government units	3,100,333.00	4,374,333.00	0.00	-4,374,333.00
	1331006 Sanitation Fund	3,100,333.00	4,374,333.00	0.00	-4,374,333.00
122 06 00 000 22		2,240,798.00	1,540,798.00	0.00	-1,540,798.00
	Agriculture, ,				
<i>Objective</i>	0004 1. Improve fiscal resource mobilization				
<i>Output</i>	0001 Increase IGF by 60% by 2013.				
	Miscellaneous and unidentified revenue	7,465.00	7,465.00	0.00	-7,465.00
	1450010 Miscellaneous Revenue	7,465.00	7,465.00	0.00	-7,465.00
<i>Objective</i>	0026 1. Improve agricultural productivity				
<i>Output</i>	0001 Promote selected crops for development, for food security, export and industry.				
	Taxes on goods and services	2,233,333.00	1,533,333.00	0.00	-1,533,333.00
	1141101 Agriculture, Fishing & Forestry	2,233,333.00	1,533,333.00	0.00	-1,533,333.00
122 07 02 000 22		2,000,000.00	3,000,000.00	0.00	-3,000,000.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	0095 5. Promote well structured and integrated urban development				
<i>Output</i>	0001 Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.				
	Taxes on goods and services	2,000,000.00	3,000,000.00	0.00	-3,000,000.00
	1141115 Real estate activities	2,000,000.00	3,000,000.00	0.00	-3,000,000.00
122 08 02 000 22		2,500,000.00	3,000,000.00	0.00	-3,000,000.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				
<i>Output</i>	0001 Progressively expand social protection intervention to cover the poor.				
	Taxes on goods and services	2,500,000.00	3,000,000.00	0.00	-3,000,000.00
	1141119 Human health and social work activities	2,500,000.00	3,000,000.00	0.00	-3,000,000.00
122 08 03 000 22		378,533.00	4,378,533.00	0.00	-4,378,533.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	0048 2. Enhance community participation in governance and decision-making				
<i>Output</i>	0001 Six staff of community development trained.				
	Taxes on goods and services	378,533.00	4,378,533.00	0.00	-4,378,533.00
	1141119 Human health and social work activities	378,533.00	4,378,533.00	0.00	-4,378,533.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
122 10 03 000 22				
Works, Water,	583,333.00	4,583,333.00	0.00	-4,583,333.00
<i>Objective</i> 0110 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 0001 Provide affordable and safe water to 10 communities.				
Taxes on goods and services	583,333.00	4,583,333.00	0.00	-4,583,333.00
1141104 Utility Services including Electricity	583,333.00	4,583,333.00	0.00	-4,583,333.00
122 16 00 000 22				
Urban Roads, ,	385,000.00	0.00	0.00	0.00
<i>Objective</i> 0069 6. Ensure sustainable development in the transport sector				
<i>Output</i> 0002 Ensure efficient revenue mobilisation				
Taxes on income, property and capital gains	385,000.00	0.00	0.00	0.00
1111306 Goods and services	385,000.00	0.00	0.00	0.00
Grand Total	16,627,576.27	28,711,976.27	6,040,165.38	-22,639,410.89

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,439,579.27			
Internal revenue source	0.00	0.00	1	1	1
Electricity	0.00	0.00	1	1	1
Water	0.00	0.00	1	1	1
LICENCES	0.00	0.00	1	1	1
Rent	0.00	0.00	1	1	1
Miscellaneous	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112306 Other Services	2,000.00	2,000.00	1	1	1
Taxes on property					
1131001 Basic rates	0.50	10,000.00	20,000	20,000	20,000
1131002 assessed residential properties	20.00	80,000.00	4,000	4,000	4,000
1131002 Assessed commercial property rates	300.00	60,000.00	200	200	200
1131004 Unassessed property rates	30.00	108,000.00	3,600	3,600	3,600
Taxes on goods and services					
1141119 Development application/permit	70.00	70,000.00	1,000	1,000	1,000
1141211 Professionals	70.00	1,750.00	25	25	25
1141119 Health	15.00	3,000.00	200	200	200
From foreign governments					
1311002 GH Urban Mgt.Pilot Proj.	25,000.00	100,000.00	4	4	4
1311002 Sif /Uprp	200,000.00	800,000.00	4	4	4
1311001 Sister City Relations	5,000.00	20,000.00	4	4	4
1311002 Gar Fund / MSHAP	5,000.00	20,000.00	4	4	4
1311002 Other Grants	2,500.00	10,000.00	4	4	4
From other general government units					
1331001 Sal.& Wages (Govt)	831,740.27	831,740.27	1	1	1
1331002 Dist. Ass. Comm. Fund	375,000.00	1,500,000.00	4	4	4
1331003 Mp's Fund	16,250.00	130,000.00	8	8	8
1331002 Interest on DACF	125.00	1,500.00	12	12	12
1331008 GH. SCH. Feeding Prog.	25,000.00	100,000.00	4	4	4
1331008 CBRDP	5,000.00	5,000.00	1	1	1
1331008 DDF	668,000.00	668,000.00	1	1	1
1331008 Capacity Building in Composite Budgeting	382,333.00	382,333.00	1	1	1
1331006 Sanitation levy/fees	6.00	12,000.00	2,000	2,000	2,000
Property income [GFS]					
1412002 Revenue concession	4.00	16,000.00	4,000	4,000	4,000
1415003 Petroleum product dealers	100.00	1,500.00	15	15	15
1412009 Telecom/telephony company	500.00	8,000.00	16	16	16
1415012 Assembly hall/jubily park	100.00	2,000.00	20	20	20
1415014 Bungalow/lowcost houses	60.00	1,200.00	20	20	20
1415012 Other assembly properties	10.00	2,000.00	200	200	200
Sales of goods and services					
1423019 Education levy	3.00	15,000.00	5,000	5,000	5,000
1423001 Market lands(rents)	3.00	18,000.00	6,000	6,000	6,000
1422040 Bill boards	50.00	15,000.00	300	300	300
1422012 Temporary structures	20.00	6,000.00	300	300	300
1423006 Graves/ cemetery	30.00	7,200.00	240	240	240

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422003 Hawkers daily tolls	0.20	8,000.00	40,000	40,000	40,000
1423001 Market tolls	0.20	80,000.00	400,000	400,000	400,000
1423018 Lorry parks/taxi tolls	7,000.00	84,000.00	12	121	12
1422041 Commercial vehicles/taxi cabs	5.00	40,000.00	8,000	8,000	8,000
1423011 Marriage/divorce	10.00	1,000.00	100	100	100
1423012 Toilet user fees	150.00	36,000.00	240	240	240
1423010 Exportation/way bill	0.40	12,000.00	30,000	30,000	30,000
1422010 Hand cart/bicycle/dog licence	60.00	3,600.00	60	60	60
1422002 TRADITIONAL MEDICAL PRACTITIONERS	24.00	480.00	20	20	20
1422005 CHOP BARS/RESTAURANTS	20.00	2,000.00	100	100	100
1422007 Beer/wine/spirits	40.00	4,800.00	120	120	120
1422047 Photographers/studio	24.00	1,296.00	54	54	54
1423005 Construction industry/artisans	18.00	3,240.00	180	180	180
1423005 Contractors/suppliers	100.00	3,000.00	30	30	30
1422006 Millers	12.00	1,680.00	140	140	140
1423005 Sand and stone contractors/business	48.00	1,440.00	30	30	30
1422030 Entertainment	30.00	7,200.00	240	240	240
1422009 Confectioneries/bakers	36.00	2,160.00	60	60	60
1422017 Hotel/guest houses	20.00	280.00	14	14	14
1422017 Student hostels	15.00	6,000.00	400	400	400
1422038 Hairdressers/barbers	18.00	5,400.00	300	300	300
1422038 Tailors/seamstresses	18.00	3,960.00	220	220	220
1422055 Printing press/ stationery	50.00	5,000.00	100	100	100
1422044 Financial/service institutions	1,000.00	24,000.00	24	4	24
1422024 Private educational institutions	150.00	2,400.00	16	16	16
1422061 Money lenders/susu collectors	30.00	450.00	15	15	15
1422028 Communication and sec. services	40.00	960.00	24	24	24
1422052 Electronic technicians	12.00	720.00	60	60	60
1422011 Gold/silver/blacksmith	12.00	360.00	30	30	30
1422011 Kente weavers	12.00	720.00	60	60	60
1423001 Market stores/stalls	15.00	7,500.00	500	500	500
1422044 Trad./ Bank INT.	1,000.00	1,000.00	1	1	1
1422020 Hiring/ Oper. Of Comm. Veh.	2,000.00	24,000.00	12	12	12
1422019 Sawn Timber	50.00	1,000.00	20	20	20
Fines, penalties, and forfeits					
1430006 Slaughter house	2.00	6,000.00	3,000	3,000	3,000
1430001 Court fines/spot fines	200.00	24,200.00	121	12	12
Miscellaneous and unidentified revenue					
1450010 Impounding	10.00	8,000.00	800	800	800
1450010 Garages(GNAG)	24.00	2,400.00	100	100	100
1450010 General merchants	60.00	2,400.00	40	40	40
1450010 Furniture/carpentry shops	18.00	1,080.00	60	60	60
1450010 Cold stores	50.00	500.00	10	10	10
1450010 Agro chemical shops	15.00	210.00	14	14	14
1450010 Animals husbandry	18.00	720.00	40	40	40
1450010 Investment Income	0.00	0.00	1		1
1450010 Unspecified Receipts	200.00	2,400.00	12	12	12
1450010 Tender Doc. Sales	50.00	2,400.00	48	48	48

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 NGOs / CBOs	40.00	1,600.00	40	40	40
1450010 Nat. Lottery Vendors	48.00	4,800.00	100	100	100
Total		0.00			
Education, Youth and Sports, Office of Departmental Head, Central Administration					
Improve Teaching and Learning	0.00	0.00	1	1	1
Total		0.00			
Health, Office of District Medical Officer of Health.					
Improve Health care delivery and practices	0.00	0.00	1	1	1
Total		3,100,333.00			
Health, Environmental Health Unit.					
From other general government units					
1331006 Improve Sanitation And Waste Mgt.	3,100,333.00	3,100,333.00	1	1	1
Total		2,240,798.00			
Agriculture...					
Taxes on goods and services					
1141101 Increase Agric Production	2,233,333.00	2,233,333.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Vaccination	5,600.00	5,600.00	1	1	1
1450010 Livestock Movement	1,000.00	1,000.00	1	1	1
1450010 Local Slaughther	390.00	390.00	1	1	1
1450010 Clinical Treatment	255.00	255.00	1	1	1
1450010 Laboratory	220.00	220.00	1	1	1
Total		2,000,000.00			
Physical Planning, Town and Country Planning.					
Taxes on goods and services					
1141115 Promote Well Structured and Integrated urban development	2,000,000.00	2,000,000.00	1	1	1
Total		2,500,000.00			
Social Welfare & Community Development, Social Welfare.					
Taxes on goods and services					
1141119 Expansion in social protection intervention	2,500,000.00	2,500,000.00	1	1	1
Total		378,533.00			
Social Welfare & Community Development, Community Development.					
Taxes on goods and services					
1141119 Enhance Community Participation in Governance	378,533.00	378,533.00	1	1	1
Total		583,333.00			
Works, Water.					
Taxes on goods and services					
1141104 Provision of affordable and safe water	583,333.00	583,333.00	1	1	1
Total		385,000.00			
Urban Roads...					
Taxes on income, property and capital gains					
1111306 urban roads	35,000.00	385,000.00	11	1	1
Grand Total		16,627,576.27			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ho Municipal - Ho		1,361,745	2,732,566	10,172,667	1,004,184	400,000	15,671,161
01 Central Administration		919,297	1,697,215	10,161,667	1,004,184	0	13,782,362
01 Administration (Assembly Office)		919,297	1,697,215	10,161,667	1,004,184	0	13,782,362
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		330,000	0	11,000	0	400,000	741,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		330,000	0	11,000	0	400,000	741,000
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	934,745	0	0	0	934,745
00		0	934,745	0	0	0	934,745
07 Physical Planning		67,200	0	0	0	0	67,200
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		67,200	0	0	0	0	67,200
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		1,248	0	0	0	0	1,248
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		701	0	0	0	0	701
03 Community Development		547	0	0	0	0	547
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		44,000	13,016	0	0	0	57,016
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		44,000	0	0	0	0	44,000
04 Feeder Roads		0	5,181	0	0	0	5,181
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	87,590	0	0	0	87,590
00		0	87,590	0	0	0	87,590
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	2,712,566	2,727,673	2,739,692	851,626	9,031,557
0	Compensation of Employees	0	1,510,728	1,525,835	1,525,835	0	4,562,399
000	Compensation of Employees	0	1,510,728	1,525,835	1,525,835	0	4,562,399
0000	Compensation of Employees	0	1,510,728	1,525,835	1,525,835	0	4,562,399
	Compensation of employees [GFS]	0	1,510,728	1,525,835	1,525,835	0	4,562,399
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	144,800	144,800	146,248	12,928	448,776
102	2. Fiscal Policy Management	0	144,800	144,800	146,248	12,928	448,776
0004	1. Improve fiscal resource mobilization	0	144,800	144,800	146,248	12,928	448,776
	Use of goods and services	0	800	800	808	808	3,216
	Other expense	0	144,000	144,000	145,440	12,120	445,560
	Non Financial Assets	0	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	668,000	668,000	674,680	674,680	2,685,360
201	1. Private Sector Development	0	668,000	668,000	674,680	674,680	2,685,360
0018	6. Expand opportunities for job creation	0	668,000	668,000	674,680	674,680	2,685,360
	Non Financial Assets	0	668,000	668,000	674,680	674,680	2,685,360
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	251,448	251,448	253,962	25,052	781,911
301	1. Accelerated Modernization of Agriculture	0	251,448	251,448	253,962	25,052	781,911
0026	1. Improve agricultural productivity	0	251,448	251,448	253,962	25,052	781,911
	Use of goods and services	0	160,600	160,600	162,206	17,109	500,515
	Social benefits [GFS]	0	200	200	202	101	703
	Other expense	0	90,648	90,648	91,554	7,842	280,692
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	87,590	87,590	88,466	88,466	352,112
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	87,590	87,590	88,466	88,466	352,112
0069	6. Ensure sustainable development in the transport sector	0	87,590	87,590	88,466	88,466	352,112
	Use of goods and services	0	87,590	87,590	88,466	88,466	352,112

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:IGF-Retained Sources		0	10,172,667	10,212,667	10,274,394	2,625,901	33,285,629
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,161,667	10,201,667	10,263,284	2,614,791	33,241,409
102	2. Fiscal Policy Management	0	10,161,667	10,201,667	10,263,284	2,614,791	33,241,409
0004	1. Improve fiscal resource mobilization	0	10,161,667	10,201,667	10,263,284	2,614,791	33,241,409
	Use of goods and services	0	5,359,366	5,359,366	5,412,960	373,500	16,505,193
	Social benefits [GFS]	0	18,400	18,400	18,584	5,252	60,636
	Other expense	0	2,668,900	2,708,900	2,695,589	99,889	8,173,279
	Non Financial Assets	0	2,115,000	2,115,000	2,136,150	2,136,150	8,502,300
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,000	11,000	11,110	11,110	44,220
308	7. Waste Management, Pollution and Noise Reduction	0	11,000	11,000	11,110	11,110	44,220
0046	1. Manage waste, reduce pollution and noise	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
Financing:CF (Assembly) Sources		0	1,361,745	1,361,745	1,375,362	1,375,362	5,474,214
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	919,297	919,297	928,490	928,490	3,695,573
102	2. Fiscal Policy Management	0	919,297	919,297	928,490	928,490	3,695,573
0004	1. Improve fiscal resource mobilization	0	919,297	919,297	928,490	928,490	3,695,573
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	909,297	909,297	918,390	918,390	3,655,373

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	330,547	330,547	333,852	333,852	1,328,799
308	7. Waste Management, Pollution and Noise Reduction	0	330,000	330,000	333,300	333,300	1,326,600
0046	1. Manage waste, reduce pollution and noise	0	330,000	330,000	333,300	333,300	1,326,600
	Non Financial Assets	0	330,000	330,000	333,300	333,300	1,326,600
309	8. Community Participation in natural resource management	0	547	547	552	552	2,199
0048	2. Enhance community participation in governance and decision-making	0	547	547	552	552	2,199
	Use of goods and services	0	400	400	404	404	1,608
	Other expense	0	147	147	148	148	591
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	111,200	111,200	112,312	112,312	447,024
506	6. Human Settlements Development	0	67,200	67,200	67,872	67,872	270,144
0095	5. Promote well structured and integrated urban development	0	67,200	67,200	67,872	67,872	270,144
	Other expense	0	17,200	17,200	17,372	17,372	69,144
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
511	11. Water and Environmental Sanitation and hygiene	0	44,000	44,000	44,440	44,440	176,880
0110	2. Accelerate the provision of affordable and safe water	0	44,000	44,000	44,440	44,440	176,880
	Other expense	0	44,000	44,000	44,440	44,440	176,880
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	701	701	708	708	2,818
711	11. Access to Rights and Entitlement	0	701	701	708	708	2,818
0195	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	701	701	708	708	2,818
	Other expense	0	701	701	708	708	2,818
Financing: DACF Central Sources		0	20,000	20,000	20,200	20,200	80,400
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	20,000	20,000	20,200	20,200	80,400
102	2. Fiscal Policy Management	0	20,000	20,000	20,200	20,200	80,400
0004	1. Improve fiscal resource mobilization	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing: ADB Sources		0	400,000	400,000	404,000	404,000	1,608,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
308	7. Waste Management, Pollution and Noise Reduction	0	400,000	400,000	404,000	404,000	1,608,000
0046	1. Manage waste, reduce pollution and noise	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
Financing:DDF Sources		0	1,004,184	1,004,184	1,014,225	1,014,225	4,036,818
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,004,184	1,004,184	1,014,225	1,014,225	4,036,818
102	2. Fiscal Policy Management	0	1,004,184	1,004,184	1,014,225	1,014,225	4,036,818
0004	1. Improve fiscal resource mobilization	0	1,004,184	1,004,184	1,014,225	1,014,225	4,036,818
	Non Financial Assets	0	1,004,184	1,004,184	1,014,225	1,014,225	4,036,818
Grand Total		0	15,671,161	15,726,269	15,827,873	6,291,315	53,516,618

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Ho Municipal - Ho						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,510,728.0	1,525,835.3	1,525,835.3	4,562,398.6
Sub total		0.0	1,510,728.0	1,525,835.3	1,525,835.3	4,562,398.6
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	5,370,166.4	5,370,166.4	5,423,868.1	16,164,200.9
27 Social benefits [GFS]		0.0	18,400.0	18,400.0	18,584.0	55,384.0
28 Other expense		0.0	2,812,900.5	2,852,900.5	2,841,029.5	8,506,830.4
31 Non Financial Assets		0.0	4,048,480.5	4,048,480.5	4,088,965.3	12,185,926.4
Sub total		0.0	12,249,947.4	12,289,947.4	12,372,446.9	36,912,341.7
0018 6. Expand opportunities for job creation						
31 Non Financial Assets		0.0	668,000.0	668,000.0	674,680.0	2,010,680.0
Sub total		0.0	668,000.0	668,000.0	674,680.0	2,010,680.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	160,600.0	160,600.0	162,206.0	483,406.0
27 Social benefits [GFS]		0.0	200.0	200.0	202.0	602.0
28 Other expense		0.0	90,648.0	90,648.0	91,554.5	272,850.5
Sub total		0.0	251,448.0	251,448.0	253,962.5	756,858.5
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	411,000.0	411,000.0	415,110.0	1,237,110.0
31 Non Financial Assets		0.0	330,000.0	330,000.0	333,300.0	993,300.0
Sub total		0.0	741,000.0	741,000.0	748,410.0	2,230,410.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
28 Other expense		0.0	147.0	147.0	148.5	442.5
Sub total		0.0	547.0	547.0	552.5	1,646.5
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	87,590.0	87,590.0	88,465.9	263,645.9
Sub total		0.0	87,590.0	87,590.0	88,465.9	263,645.9
0095 5. Promote well structured and integrated urban development						
28 Other expense		0.0	17,200.0	17,200.0	17,372.0	51,772.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	67,200.0	67,200.0	67,872.0	202,272.0
0110 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	44,000.0	44,000.0	44,440.0	132,440.0
Sub total		0.0	44,000.0	44,000.0	44,440.0	132,440.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	701.0	701.0	708.0	2,110.0
Sub total		0.0	701.0	701.0	708.0	2,110.0
Total		0.0	15,671,161.4	15,726,268.7	15,827,873.0	47,225,303.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ho Municipal - Ho	1,510,728	556,286	2,007,297	4,074,311	0	8,057,667	2,115,000	10,172,667	20,000	0	0	0	0	400,000	1,004,184	1,404,184	15,651,161
Central Administration	815,215	154,000	1,627,297	2,596,512	0	8,046,667	2,115,000	10,161,667	20,000	0	0	0	0	0	1,004,184	1,004,184	13,762,362
Administration (Assembly Office)	815,215	154,000	1,627,297	2,596,512	0	8,046,667	2,115,000	10,161,667	20,000	0	0	0	0	0	1,004,184	1,004,184	13,762,362
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	330,000	330,000	0	11,000	0	11,000	0	0	0	0	0	400,000	0	400,000	741,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	330,000	330,000	0	11,000	0	11,000	0	0	0	0	0	400,000	0	400,000	741,000
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	682,497	252,248	0	934,745	0	0	0	0	0	0	0	0	0	0	0	0	934,745
	682,497	252,248	0	934,745	0	0	0	0	0	0	0	0	0	0	0	0	934,745
Physical Planning	0	17,200	50,000	67,200	0	0	0	0	0	0	0	0	0	0	0	0	67,200
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	0	17,200	50,000	67,200	0	0	0	0	0	0	0	0	0	0	0	0	67,200
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	1,248	0	1,248	0	0	0	0	0	0	0	0	0	0	0	0	1,248
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	701	0	701	0	0	0	0	0	0	0	0	0	0	0	0	701
Community Development	0	547	0	547	0	0	0	0	0	0	0	0	0	0	0	0	547
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	13,016	44,000	0	57,016	0	0	0	0	0	0	0	0	0	0	0	0	57,016
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	44,000	0	44,000	0	0	0	0	0	0	0	0	0	0	0	0	44,000
Feeder Roads	5,181	0	0	5,181	0	0	0	0	0	0	0	0	0	0	0	0	5,181
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	87,590	0	87,590	0	0	0	0	0	0	0	0	0	0	0	0	0	87,590
	0	87,590	0	87,590	0	0	0	0	0	0	0	0	0	0	0	0	0	87,590
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,677,215
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)					
Location Code	0408200	Ho					

Compensation of employees [GFS]							815,215
Objective	000000	Compensation of Employees					815,215
National Strategy	0000000	Compensation of Employees					815,215
Output	0000		Yr.1	Yr.2	Yr.3		815,215
			0	0	0		
Activity	000000		0.0	0.0	0.0		815,215
Wages and Salaries							815,215
21110 Established Position							815,215
2111001 Established Post							815,215

Other expense							144,000
Objective	010201	1. Improve fiscal resource mobilization					144,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					144,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3		144,000
Activity	000037	Honourarium	12.0	12.0	12.0		144,000
Miscellaneous other expense							144,000
28210 General Expenses							144,000
2821006 Other Charges							144,000

Non Financial Assets							718,000
Objective	020106	6. Expand opportunities for job creation					668,000
National Strategy	2010602	6.2 Promote increased job creation					668,000
Output	0001	Expand opportunities for job creation	Yr.1	Yr.2	Yr.3		668,000
Activity	000001	Job creation	1.0	1.0	1.0		668,000
Fixed Assets							668,000
31122 Other machinery - equipment							668,000
3112205 Other Capital Expenditure							668,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					50,000
Output	0001	Capacity built for substructures in composite budgeting by august, 2011.	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	PURCHASE EQUIPMENT	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31122 Other machinery - equipment							50,000
3112201 Purchase of Plant & Equipment							50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	10,161,667
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)					
Location Code	0408200	Ho					

							Use of goods and services	5,359,366
Objective	010201	1. Improve fiscal resource mobilization						5,359,366
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						5,359,366
Output	0002	To Promote broad-based participation in Local Governance		Yr.1	Yr.2	Yr.3		5,359,366
Activity	000001	T&T Allowances	12.0	12.0	12.0			155,595
		Use of goods and services						155,595
		22105 Travel - Transport						155,595
		2210509 Other Travel & Transportation						155,595
Activity	000002	Vehicle Maintenance Allowance	12.0	12.0	12.0			57,600
		Use of goods and services						57,600
		22105 Travel - Transport						57,600
		2210509 Other Travel & Transportation						57,600
Activity	000003	Running cost -vehicle	12.0	12.0	12.0			720,000
		Use of goods and services						720,000
		22105 Travel - Transport						720,000
		2210505 Running Cost - Official Vehicles						720,000
Activity	000004	Maintenance Cost - Vehicle	12.0	12.0	12.0			576,000
		Use of goods and services						576,000
		22105 Travel - Transport						576,000
		2210502 Maintenance & Repairs - Official Vehicles						576,000
Activity	000005	Night Allowance	12.0	12.0	12.0			120,000
		Use of goods and services						120,000
		22105 Travel - Transport						120,000
		2210510 Night allowances						120,000
Activity	000006	Electricity Expenses	12.0	12.0	12.0			219,312
		Use of goods and services						219,312
		22102 Utilities						219,312
		2210201 Electricity charges						219,312
Activity	000007	Water Charges	12.0	12.0	12.0			46,800
		Use of goods and services						46,800
		22102 Utilities						46,800
		2210202 Water						46,800
Activity	000008	Post and Telephone Expenses	12.0	12.0	12.0			72,000
		Use of goods and services						72,000
		22102 Utilities						72,000
		2210203 Telecommunications						43,200
		2210204 Postal Charges						28,800
Activity	000009	Printing and Publications	12.0	12.0	12.0			288,000
		Use of goods and services						288,000
		22101 Materials - Office Supplies						288,000

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

		2210101 Printed Material & Stationery				288,000
Activity	000010	<i>Stationery</i>	18.0	18.0	18.0	324,000
		Use of goods and services				324,000
		22101 Materials - Office Supplies				324,000
		2210101 Printed Material & Stationery				324,000
Activity	000011	<i>Accomodation Rentals</i>	12.0	12.0	12.0	120,000
		Use of goods and services				120,000
		22104 Rentals				120,000
		2210404 Hotel Accommodations				120,000
Activity	000012	<i>Entertainment</i>	12.0	12.0	12.0	240,000
		Use of goods and services				240,000
		22101 Materials - Office Supplies				240,000
		2210103 Refreshment Items				240,000
Activity	000014	<i>Training / Capacity Build</i>	12.0	12.0	12.0	144,000
		Use of goods and services				144,000
		22107 Training - Seminars - Conferences				144,000
		2210701 Training Materials				57,600
		2210703 Examination Fees and Expenses				86,400
Activity	000015	<i>Protocol</i>	20.0	20.0	20.0	240,000
		Use of goods and services				240,000
		22107 Training - Seminars - Conferences				240,000
		2210705 Hotel Accommodation				80,000
		2210708 Refreshments				160,000
Activity	000016	<i>Bank Charges</i>	12.0	12.0	12.0	36,000
		Use of goods and services				36,000
		22111 Other Charges - Fees				36,000
		2211101 Bank Charges				36,000
Activity	000017	<i>Office Equipment</i>	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210606 Maintenance of General Equipment				8,000
Activity	000018	<i>Office Furniture</i>	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210604 Maintenance of Furniture & Fixtures				8,000
Activity	000019	<i>Assembly Buildings / Grounds</i>	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210603 Repairs of Office Buildings				6,000
Activity	000020	<i>Tools and Equipment</i>	12.0	12.0	12.0	86,400
		Use of goods and services				86,400
		22106 Repairs - Maintenance				86,400
		2210606 Maintenance of General Equipment				86,400
Activity	000021	<i>General Assembly Meeting Expenses</i>	8.0	8.0	8.0	160,000
		Use of goods and services				160,000
		22109 Special Services				160,000
		2210905 Assembly Members Sitings All				160,000
Activity	000022	<i>Sub-Committee Meetings Expenditure</i>	48.0	48.0	48.0	1,440,000

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

2012

Use of goods and services						1,440,000
22109 Special Services						1,440,000
2210905 Assembly Members Sitings All						1,440,000
Activity	000025	Youth and Sports	1.0	1.0	1.0	3,660
Use of goods and services						3,660
22101 Materials - Office Supplies						3,660
2210118 Sports, Recreational & Cultural Materials						3,660
Activity	000034	Public Education	12.0	12.0	12.0	72,000
Use of goods and services						72,000
22107 Training - Seminars - Conferences						72,000
2210711 Public Education & Sensitization						72,000
Activity	000039	Operating and Maintenance Comm. Veh	12.0	12.0	12.0	216,000
Use of goods and services						216,000
22105 Travel - Transport						216,000
2210502 Maintenance & Repairs - Official Vehicles						216,000
Social benefits [GFS]						18,400
Objective	010201	1. Improve fiscal resource mobilization				18,400
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				18,400
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	18,400
Activity	000029	Welfare	1.0	1.0	1.0	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731102 Staff Welfare Expenses						4,000
Activity	000031	Medical Charges	12.0	12.0	12.0	14,400
Employer social benefits						14,400
27311 Employer Social Benefits - Cash						14,400
2731103 Refund of Medical Expenses						14,400
Other expense						2,668,900
Objective	010201	1. Improve fiscal resource mobilization				2,668,900
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,668,900
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	2,668,900
Activity	000013	Awards / Incentives	12.0	12.0	12.0	96,000
Miscellaneous other expense						96,000
28210 General Expenses						96,000
2821008 Awards & Rewards						96,000
Activity	000023	Value Books	12.0	12.0	12.0	43,200
Miscellaneous other expense						43,200
28210 General Expenses						43,200
2821006 Other Charges						43,200
Activity	000024	Immunization Progamses	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
Activity	000026	Donations	2.0	2.0	2.0	21,600
Miscellaneous other expense						21,600

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

	28210	General Expenses							21,600
	2821009	Donations							21,600
Activity	000027	Contribution - NALAG / RCC	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821010	Contributions							4,000
Activity	000028	Epidermic / Disaster Management	1.0	1.0	1.0				4,800
		Miscellaneous other expense							4,800
	28210	General Expenses							4,800
	2821006	Other Charges							4,800
Activity	000030	Traditional Authority Allowance	1.0	1.0	1.0				2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821006	Other Charges							2,400
Activity	000032	Legal Expenses	12.0	12.0	12.0				28,800
		Miscellaneous other expense							28,800
	28210	General Expenses							28,800
	2821007	Court Expenses							28,800
Activity	000033	Advertisement	4.0	4.0	4.0				9,600
		Miscellaneous other expense							9,600
	28210	General Expenses							9,600
	2821006	Other Charges							9,600
Activity	000035	Nation Day Celebrations	3.0	3.0	3.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821022	National Awards							18,000
Activity	000036	Ex-Gratia Award	65.0	65.0	65.0				2,112,500
		Miscellaneous other expense							2,112,500
	28210	General Expenses							2,112,500
	2821006	Other Charges							2,112,500
Activity	000038	Insurance - Vehicles	18.0	18.0	18.0				324,000
		Miscellaneous other expense							324,000
	28210	General Expenses							324,000
	2821001	Insurance and compensation							324,000
Non Financial Assets									2,115,000
Objective	010201	1. Improve fiscal resource mobilization							2,115,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							2,115,000
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	2,115,000	
Activity	000040	Economic Development (DACF)			1.0	1.0	1.0	580,000	
		Fixed Assets							580,000
	31122	Other machinery - equipment							580,000
	3112205	Other Capital Expenditure							580,000
Activity	000044	Ho Cent. Const. Devt. Fund			1.0	1.0	1.0	65,000	
		Fixed Assets							65,000
	31122	Other machinery - equipment							65,000
	3112205	Other Capital Expenditure							65,000

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

Activity	000045	Ho West Const. Devt. Fund	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31122 Other machinery - equipment				65,000
		3112205 Other Capital Expenditure				65,000
Activity	000046	Ghana Urban Mgt. Pilot Project	4.0	4.0	4.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000
		3122246 Other Capital Expenditure				100,000
Activity	000047	SIF / UPRP	1.0	1.0	1.0	800,000
		Fixed Assets				800,000
		31122 Other machinery - equipment				800,000
		3112205 Other Capital Expenditure				800,000
Activity	000048	Sister City Project	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000050	GH. School Feeding Programe	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31122 Other machinery - equipment				100,000
		3112205 Other Capital Expenditure				100,000
Activity	000052	Others	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112205 Other Capital Expenditure				10,000
Activity	000053	Assembly Initiated Project	4.0	4.0	4.0	288,000
		Fixed Assets				288,000
		31122 Other machinery - equipment				288,000
		3112205 Other Capital Expenditure				288,000
Activity	000054	Two Number Pick-up	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31121 Transport - equipment				45,000
		3112101 Vehicle				45,000
Activity	000055	Socio - Econs Survey - 1	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000
		3112205 Other Capital Expenditure				12,000
Activity	000056	Rural Electrification and street lighting rehabilitation Municipality wide	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113101 Electrical Networks				30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 919,297
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						

								Use of goods and services	10,000
Objective	010201	1. Improve fiscal resource mobilization							10,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							10,000
Output	0001	Increase the external/ donor funds by 100% by 2013			Yr.1	Yr.2	Yr.3	10,000	
Activity	006012	Training			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								6,000	
2210701 Training Materials								2,000	
2210708 Refreshments								4,000	
22108 Consulting Services								4,000	
2210801 Local Consultants Fees								4,000	
								Non Financial Assets	909,297
Objective	010201	1. Improve fiscal resource mobilization							909,297
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							909,297
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	909,297	
Activity	000058	Payment for Maintainance Works on street Lights in Ho			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112205 Other Capital Expenditure								10,000	
Activity	000059	Lease of Land for Taxi Rank			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111305 Car/Lorry Park								100,000	
Activity	000060	Purchase of Low Bed			1.0	1.0	1.0	150,000	
Fixed Assets								150,000	
31122 Other machinery - equipment								150,000	
3112201 Purchase of Plant & Equipment								150,000	
Activity	000061	farmers Day Celebration			1.0	1.0	1.0	10,000	
Inventories								10,000	
31222 Work - progress								10,000	
3122246 Other Capital Expenditure								10,000	
Activity	000062	Compensation for Light Industrial Area Lands.			1.0	1.0	1.0	25,000	
Inventories								25,000	
31222 Work - progress								25,000	
3122246 Other Capital Expenditure								25,000	
Activity	000063	Support For Education / sponsorship of brilliant but needy students.			1.0	1.0	1.0	12,000	
Inventories								12,000	
31222 Work - progress								12,000	
3122246 Other Capital Expenditure								12,000	

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

Activity	000064	Completion of Day - Care Centre at Kpedze (10%) (CBRDP)	1.0	1.0	1.0	16,300
		Fixed Assets				16,300
	31112	Non residential buildings				16,300
	3111203	Day Care Centre				16,300
Activity	000065	Support For National Immunization Programme.	1.0	1.0	1.0	6,679
		Inventories				6,679
	31222	Work - progress				6,679
	3122213	Health Centres				6,679
Activity	000066	Malaria Prevention Programme	1.0	1.0	1.0	7,459
		Inventories				7,459
	31222	Work - progress				7,459
	3122213	Health Centres				7,459
Activity	000067	Municipal Response Initiative (MRI) on HIV / AIDS	1.0	1.0	1.0	14,918
		Inventories				14,918
	31222	Work - progress				14,918
	3122213	Health Centres				14,918
Activity	000068	Completion of EU Micro Projects	1.0	1.0	1.0	80,000
		Inventories				80,000
	31222	Work - progress				80,000
	3122201	Land and Buildings				80,000
Activity	000069	Purchase 1 No. SSNIT Flat for staff	1.0	1.0	1.0	16,500
		Fixed Assets				16,500
	31111	Dwellings				16,500
	3111101	Purchase of Land and Buildings				16,500
Activity	000070	Acquisition of Land at Lokoe for residential accomodation.	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111101	Purchase of Land and Buildings				40,000
Activity	000071	Completion of Assembly Ware House	1.0	1.0	1.0	15,000
		Inventories				15,000
	31222	Work - progress				15,000
	3122201	Land and Buildings				15,000
Activity	000072	Construction of office Complex Block (preliminary Works).	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122201	Land and Buildings				10,000
Activity	000073	MPCU - M&E activities	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
Activity	000074	Consultancy Services (AESL)	1.0	1.0	1.0	24,587
		Inventories				24,587
	31222	Work - progress				24,587
	3122204	Consultancy Fees				24,587
Activity	000075	MTDP - 2010-2013 Quarterly	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000

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

Activity	000076	Refund for Ho West MP's Projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000077	Scheme of Service training and other short courses for 3 staff	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000078	Judgement Debt (Zonal Councils)	1.0	1.0	1.0	34,854
Inventories						34,854
	31222	Work - progress				34,854
	3122246	Other Capital Expenditure				34,854
Activity	000079	Support for Bush-Fire prevention Camping and afforestation Municipal wide	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112205	Other Capital Expenditure				6,000
Activity	000080	Zoom Lion Sanitation Services	1.0	1.0	1.0	180,000
Inventories						180,000
	31222	Work - progress				180,000
	3122246	Other Capital Expenditure				180,000
Activity	000081	Fumigation	1.0	1.0	1.0	25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122246	Other Capital Expenditure				25,000
Activity	000082	renovation of Municipal Slaughter House in Ho	1.0	1.0	1.0	45,000
Inventories						45,000
	31222	Work - progress				45,000
	3122217	Slaughter House				45,000
Activity	000083	Construction of Septic Tank and Shower at Hliha toilet	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112206	Plant and Machinery				30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 017	DACF Central				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)				
Location Code	0408200	Ho				
Non Financial Assets						20,000
Objective	010201	1. Improve fiscal resource mobilization				20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				20,000
Output	0002	To Promote broad-based participation in Local Governance				20,000
			Yr.1	Yr.2	Yr.3	
Activity	000057	Purchase of Generator for MCE's residence	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF			Total By Funding	1,004,184		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						
Non Financial Assets						1,004,184		
Objective	010201	1. Improve fiscal resource mobilization				1,004,184		
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				1,004,184		
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	1,004,184
Activity	000084	Construction of 3-storey shopping centre at civic centre-Ho			1.0	1.0	1.0	778,300
Fixed Assets						778,300		
31113 Other structures						778,300		
3111304 Markets						778,300		
Activity	000085	Construction of a 6-seater W/C toilet facility at Anyirawase			1.0	1.0	1.0	30,424
Fixed Assets						30,424		
31113 Other structures						30,424		
3111303 Toilets						30,424		
Activity	000086	Construction of kindergarten block at Ho			1.0	1.0	1.0	111,567
Fixed Assets						111,567		
31112 Non residential buildings						111,567		
3111205 School Buildings						111,567		
Activity	000087	Pavement of Taxi Rank and Associated Works			1.0	1.0	1.0	83,893
Fixed Assets						83,893		
31113 Other structures						83,893		
3111305 Car/Lorry Park						83,893		
Total Cost Centre						13,782,362		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70912	Primary education			0
Organisation	1220302002	Ho Municipal - Ho_Education, Youth and Sports_Education_Primary_Volta			
Location Code	0408200	Ho			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 11,000
Organisation	1220402000	Ho Municipal - Ho_Health_Environmental Health Unit						
Location Code	0408200	Ho						

								Use of goods and services	11,000
Objective	030801	1. Manage waste, reduce pollution and noise						11,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws						11,000	
Output	0002	Improve the treatment and disposal of waste water in major towns and cities						11,000	
			Yr.1	Yr.2	Yr.3				
Activity	000002	Gazette bye laws	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210102 Office Facilities, Supplies & Accessories								6,000	
Activity	000003	Train environmental health officers	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
22107 Training - Seminars - Conferences								2,500	
2210701 Training Materials								2,500	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						
Function Code	70740	Public health services						Total By Funding 330,000
Organisation	1220402000	Ho Municipal - Ho_Health_Environmental Health Unit						
Location Code	0408200	Ho						

								Non Financial Assets	330,000
Objective	030801	1. Manage waste, reduce pollution and noise						330,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						330,000	
Output	0001	To improve sanitation and waste management delivery in the municipality.						330,000	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Acquire sites for liquid and solid waste disposal	1.0	1.0	1.0			30,000	
Fixed Assets								30,000	
31111 Dwellings								30,000	
3111101 Purchase of Land and Buildings								30,000	
Activity	000002	Acquire haulage trucks, tricycles and other tools	1.0	1.0	1.0			300,000	
Fixed Assets								300,000	
31121 Transport - equipment								300,000	
3112101 Vehicle								300,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 301	ADB			<i>Total By Funding</i>	400,000
Function Code	70740	Public health services				
Organisation	1220402000	Ho Municipal - Ho_Health_Environmental Health Unit				
Location Code	0408200	Ho				
Use of goods and services						400,000
Objective	030801	1. Manage waste, reduce pollution and noise				400,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				400,000
Output	0002	Improve the treatment and disposal of waste water in major towns and cities	Yr.1	Yr.2	Yr.3	400,000
Activity	000001	Construct an engineered land fill site.	1.0	1.0	1.0	400,000
Use of goods and services						400,000
22109 Special Services						400,000
2210909 Operational Enhancement Expenses						400,000
Total Cost Centre						741,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 934,745
Function Code	70421	Agriculture cs						
Organisation	122060000	Ho Municipal - Ho_Agriculture						
Location Code	0408200	Ho						

Compensation of employees [GFS]								682,497
Objective	000000	Compensation of Employees						682,497
National Strategy	0000000	Compensation of Employees						682,497
Output	0000			Yr.1	Yr.2	Yr.3		682,497
				0	0	0		
Activity	000000			0.0	0.0	0.0		682,497
		Wages and Salaries						682,497
	21110	Established Position						682,497
	2111001	Established Post						682,497

Use of goods and services								161,400
Objective	010201	1. Improve fiscal resource mobilization						800
National Strategy	1020101	1.1 Minimise revenue collection leakages						800
Output	0001	Increase IGF by 60% by 2013.		Yr.1	Yr.2	Yr.3		800
Activity	000006	Travel Expenses		1.0	1.0	1.0		800
		Use of goods and services						800
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800

Objective	030101	1. Improve agricultural productivity						160,600
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						160,600
Output	0001	Promote selected crops for development, for food security, export and industry.		Yr.1	Yr.2	Yr.3		160,600
Activity	000001	Electricity		12.0	12.0	12.0		14,400
		Use of goods and services						14,400
	22102	Utilities						14,400
	2210201	Electricity charges						14,400
Activity	000002	Water		12.0	12.0	12.0		4,320
		Use of goods and services						4,320
	22102	Utilities						4,320
	2210202	Water						4,320
Activity	000003	Telecommunication		12.0	12.0	12.0		4,320
		Use of goods and services						4,320
	22102	Utilities						4,320
	2210203	Telecommunications						4,320
Activity	000004	Postal		12.0	12.0	12.0		2,880
		Use of goods and services						2,880
	22102	Utilities						2,880
	2210204	Postal Charges						2,880
Activity	000005	Sanitation charges		4.0	4.0	4.0		800

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

	Use of goods and services					800
	22102 Utilities					800
	2210205 Sanitation Charges					800
Activity	000006 Contract cleaning	4.0	4.0	4.0		80
	Use of goods and services					80
	22103 General Cleaning					80
	2210302 Contract Cleaning Service Charges					80
Activity	000007 Cleaning material	12.0	12.0	12.0		1,440
	Use of goods and services					1,440
	22103 General Cleaning					1,440
	2210301 Cleaning Materials					1,440
Activity	000008 Printed material and stationary	12.0	12.0	12.0		2,880
	Use of goods and services					2,880
	22101 Materials - Office Supplies					2,880
	2210101 Printed Material & Stationery					2,880
Activity	000009 Office facilities, supplies and account	12.0	12.0	12.0		2,880
	Use of goods and services					2,880
	22101 Materials - Office Supplies					2,880
	2210102 Office Facilities, Supplies & Accessories					2,880
Activity	000010 Refreshment items	12.0	12.0	12.0		5,760
	Use of goods and services					5,760
	22101 Materials - Office Supplies					5,760
	2210103 Refreshment Items					5,760
Activity	000011 First aid material	4.0	4.0	4.0		320
	Use of goods and services					320
	22101 Materials - Office Supplies					320
	2210104 Medical Supplies					320
Activity	000012 other office consumables	12.0	12.0	12.0		7,200
	Use of goods and services					7,200
	22101 Materials - Office Supplies					7,200
	2210111 Other Office Materials and Consumables					7,200
Activity	000013 Contract photocopy	12.0	12.0	12.0		720
	Use of goods and services					720
	22101 Materials - Office Supplies					720
	2210101 Printed Material & Stationery					720
Activity	000016 Hotel accomodation	4.0	4.0	4.0		640
	Use of goods and services					640
	22104 Rentals					640
	2210404 Hotel Accommodations					640
Activity	000018 Maintaince and repairs of official vehicle	12.0	12.0	12.0		43,200
	Use of goods and services					43,200
	22105 Travel - Transport					43,200
	2210502 Maintenance & Repairs - Official Vehicles					43,200
Activity	000019 Fuel and lubricants of official vehicle	12.0	12.0	12.0		7,200
	Use of goods and services					7,200
	22105 Travel - Transport					7,200
	2210503 Fuel & Lubricants - Official Vehicles					7,200
Activity	000020 Runing cost of official vehicle	12.0	12.0	12.0		43,200

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

	Use of goods and services								43,200
	22105	Travel - Transport							43,200
	2210505	Running Cost - Official Vehicles							43,200
Activity	000021	Travel allowance	12.0	12.0	12.0				2,880
	Use of goods and services								2,880
	22105	Travel - Transport							2,880
	2210509	Other Travel & Transportation							2,880
Activity	000023	Out of station allowance	12.0	12.0	12.0				2,880
	Use of goods and services								2,880
	22105	Travel - Transport							2,880
	2210510	Night allowances							2,880
Activity	000024	Repairs and maintaince of residencial building	2.0	2.0	2.0				4,000
	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210602	Repairs of Residential Buildings							4,000
Activity	000025	Repairs and maintaince of official building	4.0	4.0	4.0				6,400
	Use of goods and services								6,400
	22106	Repairs - Maintenance							6,400
	2210603	Repairs of Office Buildings							6,400
Activity	000026	Maintaince of furniture and fixtures	2.0	2.0	2.0				200
	Use of goods and services								200
	22106	Repairs - Maintenance							200
	2210604	Maintenance of Furniture & Fixtures							200
Activity	000027	Maintaince of general equipment	4.0	4.0	4.0				1,600
	Use of goods and services								1,600
	22106	Repairs - Maintenance							1,600
	2210606	Maintenance of General Equipment							1,600
Activity	000030	Audit fees	2.0	2.0	2.0				400
	Use of goods and services								400
	22111	Other Charges - Fees							400
	2211103	Audit Fees							400
Social benefits [GFS]									200
Objective	030101	1. Improve agricultural productivity							200
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							200
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3				200
Activity	000031	Medical refunds	1	1	1				200
	Social assistance benefits								200
	27211	Social Assistance Benefits - Cash							200
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							200
Other expense									90,648
Objective	030101	1. Improve agricultural productivity							90,648
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							90,648
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3				90,648
Activity	000014	Purchase of publication	1	1	1				90,648
	Miscellaneous other expense		52.0	52.0	52.0				5,408

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

	28210	General Expenses							5,408
	2821006	Other Charges							5,408
Activity	000015	<i>Other printing and publication cost</i>	4.0	4.0	4.0				640
		Miscellaneous other expense							640
	28210	General Expenses							640
	2821006	Other Charges							640
Activity	000017	<i>Perdiem and inconvenience allowance</i>	12.0	12.0	12.0				4,320
		Miscellaneous other expense							4,320
	28210	General Expenses							4,320
	2821006	Other Charges							4,320
Activity	000022	<i>Transfer grants</i>	12.0	12.0	12.0				72,000
		Miscellaneous other expense							72,000
	28210	General Expenses							72,000
	2821006	Other Charges							72,000
Activity	000028	<i>Insurance and compensation</i>	1.0	1.0	1.0				200
		Miscellaneous other expense							72,000
	28210	General Expenses							72,000
	2821006	Other Charges							72,000
Activity	000028	<i>Insurance and compensation</i>	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821001	Insurance and compensation							200
Activity	000029	<i>Contributions</i>	4.0	4.0	4.0				1,600
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821001	Insurance and compensation							200
Activity	000029	<i>Contributions</i>	4.0	4.0	4.0				1,600
		Miscellaneous other expense							1,600
	28210	General Expenses							1,600
	2821010	Contributions							1,600
Activity	000032	<i>Motor bike maintaince allowance</i>	12.0	12.0	12.0				720
		Miscellaneous other expense							720
	28210	General Expenses							720
	2821006	Other Charges							720
Activity	000033	<i>Other allowances</i>	12.0	12.0	12.0				2,880
		Miscellaneous other expense							2,880
	28210	General Expenses							2,880
	2821006	Other Charges							2,880
Activity	000034	<i>Overtime allowance</i>	12.0	12.0	12.0				2,880
		Miscellaneous other expense							2,880
	28210	General Expenses							2,880
	2821006	Other Charges							2,880
Total Cost Centre									934,745

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			<i>Total By Funding</i>			67,200
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1220702000	Ho Municipal - Ho Physical Planning Town and Country Planning						
Location Code	0408200	Ho						
Other expense								17,200
Objective	050605	5. Promote well structured and integrated urban development						17,200
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						17,200
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.			Yr.1	Yr.2	Yr.3	17,200
Activity	000001	Prepare SDF plan for the municipality			1.0	1.0	1.0	4,200
Miscellaneous other expense								4,200
28210 General Expenses								4,200
2821006 Other Charges								4,200
Activity	000002	Prepare structure plan for 10 communities.			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Activity	000003	Prepare local plans for 10 communities.			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Activity	000004	Prepare redevelopment plan for government residential areas in Ho.			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Activity	000005	Procure equipment for the PPD.			1.0	1.0	1.0	4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821006 Other Charges								4,000
Non Financial Assets								50,000
Objective	050605	5. Promote well structured and integrated urban development						50,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						50,000
Output	0002	Create land banks which will ensure the availability of serviced lands for development at affordable prices.			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Procure land to be serviced for development.			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31111 Dwellings								50,000
3111101 Purchase of Land and Buildings								50,000
Total Cost Centre								67,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		701	
Function Code	71040	Family and children				
Organisation	1220802000	Ho Municipal - Ho Social Welfare & Community Development Social Welfare				
Location Code	0408200	Ho				
Other expense					701	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				701
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				701
Output	0001	Progressively expand social protection intervention to cover the poor.	Yr.1	Yr.2	Yr.3	701
Activity	000001	Organise quarterly meeting on LEAP programme	1.0	1.0	1.0	200
Miscellaneous other expense					200	
28210 General Expenses					200	
2821006 Other Charges					200	
Activity	000002	Procure equipment for social wealfare office.	1.0	1.0	1.0	400
Miscellaneous other expense					400	
28210 General Expenses					400	
2821006 Other Charges					400	
Activity	000003	Monitor LEAP and SIT programme.	1.0	1.0	1.0	101
Miscellaneous other expense					101	
28210 General Expenses					101	
2821006 Other Charges					101	
Total Cost Centre					701	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			547	
Function Code	70620	Community Development						
Organisation	1220803000	Ho Municipal - Ho_Social Welfare & Community Development_Community Development						
Location Code	0408200	Ho						
Use of goods and services								400
Objective	030902	2. Enhance community participation in governance and decision-making					400	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					400	
Output	0001	Six staff of community development trained.		Yr.1	Yr.2	Yr.3	400	
Activity	000001	Train six staff in mass education.		1.0	1.0	1.0	400	
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210708 Refreshments								400
Other expense								147
Objective	030902	2. Enhance community participation in governance and decision-making					147	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					147	
Output	0001	Six staff of community development trained.		Yr.1	Yr.2	Yr.3	147	
Activity	000003	Formation of study groups		1.0	1.0	1.0	147	
Miscellaneous other expense								147
28210 General Expenses								147
2821006 Other Charges								147
Total Cost Centre								547

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			44,000
Function Code	70630	Water supply				
Organisation	1221003000	Ho Municipal - Ho_Works_Water_				
Location Code	0408200	Ho				
Other expense						44,000
Objective	051102	2. Accelerate the provision of affordable and safe water				44,000
National Strategy	5110110	1.10 Prepare Legislative Instruments for efficient water resources management				4,000
Output	0001	Provide affordable and safe water to 10 communities.	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Update mwsp	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				40,000
Output	0001	Provide affordable and safe water to 10 communities.	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Extend pipe borne water to 5 communities.	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821006 Other Charges						40,000
Total Cost Centre						44,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,181
Function Code	70451	Road transport			
Organisation	1221004000	Ho Municipal - Ho_Works_Feeder Roads			
Location Code	0408200	Ho			
Compensation of employees [GFS]					5,181
Objective	000000	Compensation of Employees			5,181
National Strategy	0000000	Compensation of Employees			5,181
Output	0000	Yr.1	Yr.2	Yr.3	5,181
		0	0	0	
Activity	000000	0.0	0.0	0.0	5,181
Wages and Salaries					5,181
	21110	Established Position			5,181
	2111001	Established Post			5,181
Total Cost Centre					5,181

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,835
Function Code	70610	Housing development						
Organisation	1221005000	Ho Municipal - Ho_Works_Rural Housing_						
Location Code	0408200	Ho						

							Compensation of employees [GFS]			7,835	
Objective	000000	Compensation of Employees									7,835
National Strategy	0000000	Compensation of Employees									7,835
Output	0000						Yr.1	Yr.2	Yr.3	7,835	
							0	0	0		
Activity	000000						0.0	0.0	0.0	7,835	
Wages and Salaries										7,835	
21110 Established Position										7,835	
2111001 Established Post										7,835	
Total Cost Centre										7,835	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	87,590
Function Code	70451	Road transport				
Organisation	1221600000	Ho Municipal - Ho_Urban Roads				
Location Code	0408200	Ho				
Use of goods and services						87,590
Objective	050106	6. Ensure sustainable development in the transport sector				87,590
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes				87,590
Output	0001	Ensure sustainable development in the transport sector	Yr.1	Yr.2	Yr.3	87,590
Activity	000001	urban roads	1.0	1.0	1.0	87,590
Use of goods and services						87,590
22106 Repairs - Maintenance						87,590
2210601 Roads, Driveways & Grounds						87,590
Total Cost Centre						87,590
Total Vote						15,671,161