



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

HOHOE 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,
Hohoe 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
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HET	Health Education Talk
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
HMA	Hohoe Municipal Assembly
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MiDA	Millennium Development Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NCCE	National Commission for Civic Education
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 transfer 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 Hohoe Municipal 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 Hohoe Municipal Assembly was established in 1989 by Legislative Instrument (LI) 1869 with its capital at Hohoe. There are 20 Traditional Areas with a population of 153,047 (2000 Population and Housing Census).

Vision Statement

5. Our vision is to be the most well managed and development focused Municipal Assembly in Ghana.

Mission Statement

6. Hohoe Municipal Assembly exists to improve the living standards of her people by mobilizing fiscal, material and human resources towards establishing the municipality as the leading tourism and rice production centre in Ghana and commercial hub in the Volta Region.

Location and Size

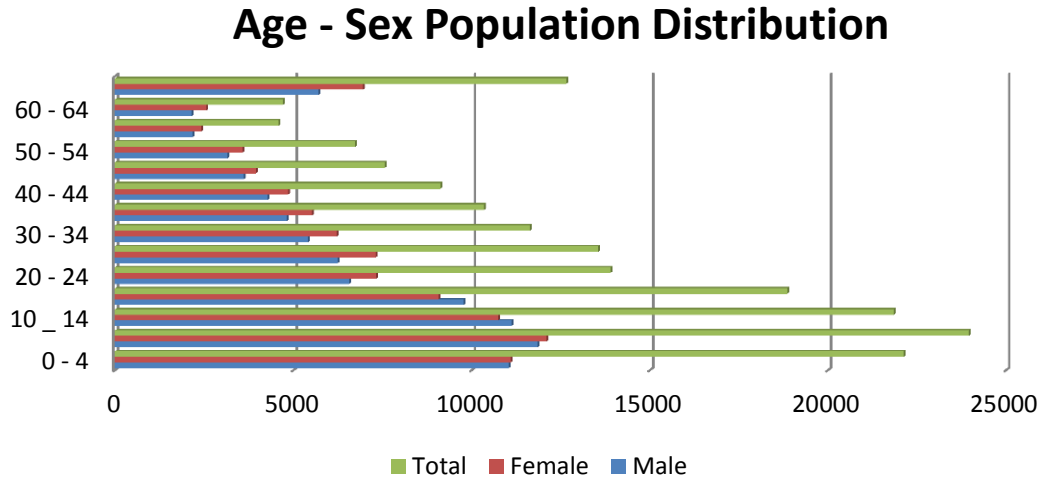
7. Hohoe Municipality is one of the 18 and also one of the one hundred and seventy (170) administrative Districts of Volta Region and Ghana respectively. It has a total land surface area of 1, 172 km sq which is 5.6 percent of the Regional and 0.05 percent of the National land surface areas.
8. The Municipality is located within longitude 0° 15'E and 0° 45'E and latitude 6° 45'N and 7° 15'N and lies almost in the heart of the Volta Region. It shares borders with the Republic of Togo on the East, forming part of Ghana's international boarder; on the southeast and south with Ho Municipal Assembly; on the southwest with South Dayi Districts; on the North with Jasikan District; and on the Northwest with Kpando and Biakoye Districts.

DA Structure

Population

9. The 2000 population figure for Hohoe Municipality based on the 2000 Population and Housing Census is 153,047 with gender breakdown of 74,137 males and 78,910 females which represents 48 percent and 52 percent respectively. Projecting the 2000 population figure to 2010, the population stands at 181,515 with a gender breakdown of 87,958 males and 93,557 females. The Municipality has a current population density of 130 person per sq km which is high in comparison with other Districts in the national average.

Figure 1: Population distribution



10. The Municipality has a relatively young population with a significant number of the people falling within 5 -9 years age group. This is followed closely by people within 10-14 years, 0-4 years and 15- 19 years age groups. Apparently people within the ages 0 to 20 years constitute 47.79 percent of the population.

MUNICIPAL ECONOMY

11. The Municipality is largely an agrarian one, with about 70 percent of the active labour force engaged in agriculture. The Major activities are crop farming – yam, maize, cassava, plantain and paddy rice. The other 30 percent is engaged in agro processing and commerce.

Roads

12. The road network is rather scanty and dispersed. There is a 48km trunk road from Kpeve to Akpafu – Odomi Junction with feeder roads and minor roads linking the rest of the communities.

Energy

13. The Municipality is connected to the national electricity grid. Electricity is available in very traditional area and about 90 percent of all settlements have electric power.

Financial Institutions

14. The following financial institutions exist in the municipality:
 - Ghana Commercial Bank;
 - Barclays Bank;
 - Agricultural Development Bank;
 - First National Savings and Loans;
 - First Ghana Building Society;
 - Weto Rural Bank;
 - Asubonten Rural Bank; and
 - Gbi Rural Bank.
15. There is also the ARB Apex Bank at Hohoe. The regional branch of the Bank of Ghana established at Hohoe is an additional advantage for banking and financial transactions in the Municipality.

16. Other financial institutions operating in the Municipality are:
- State Insurance Corporation;
 - Donewell Insurance;
 - Vanguard Assurance;
 - BayPort Financial Services;
 - Metropolitan Life Insurance;
 - State Insurance Corporation; and
 - Social Security and National Insurance Trust.
17. A lot of Susu operators are springing up in the Municipal capital serving as non-formal banking institutions. The Municipality can also boast of a well-established Teachers' Credit Union.

Schools (Educational Institution)

18. The municipality has the following categories of educational institutions:
- Kindergartens 156 (120 public and 36 private);
 - Primary 162 (125 public and 37 private);
 - JHS 101 (86 public and 15 private);
 - SHS 13 (11 public and 2 private);
 - TVET 7 (5 public, 2 private); and
 - Colleges of Education 2.

Tourism

19. The Municipality is endowed with a lot of tourist sites. Notably among these, are lofty mountains blending with low green plains, heart throbbing natural scenery of spectacular waterfalls, sanctuaries and ancient caves. Hohoe Municipality can boast of:
- The highest peak in Ghana Mt. Afadja (Afadjato) located between LiatiWote and Gbledi communities;
 - The highest waterfall in West Africa – Wli Waterfalls located at Wli;

- Tsatsadu Waterfalls located at Alavanyo;
- The Tagbo falls at LiatiWote;
- Wadjakli Waterfalls located at LikpeTodome;
- The sacred and rare species of Mona Monkeys at TafiAtome;
- The most wonderful ancient old iron mines at Akpafu –Todzi;
- The four ancestral caves located at Likpe-Todome;
- Logba-Tota Stalacite and Stalagmite caves;
- Aflabo Waterfalls at LeklebiAgbesia;
- The municipality is also richly endowed with culture, dance and festivals;
and
- Kente weaving, crafts and artifacts galore.

PERFORMANCE REVIEW FOR 2009-2011

Revenue Performance (2009-2011 JUNE)

Table 1: IGF performance (2009-2011 JUNE)

Revenue Head	2009	% of total	2010	% of total	2011(June)	% of total
GOG	380,546.83	59.73	499,292.08	57	561,213.02	66.27
IGF	256,502.79	40.27	372,185.02	43	285,530.81	33.73
TOTAL	637,049.62	100	871,477.10	100	846,743.83	100

20. From the table above it could be inferred that IGF continues to decrease as against total revenue of the Municipality. In absolute terms however, IGF increased from 2009 figure of GH¢256,502.79 to GH¢287,835.19 and GH¢285,530.81 in 2010 and 2011 (June) respectively.

DACF Trends (2009 – 2011 JUNE)

21. Common Fund remains the major source of fund for the Assembly even though it is associated with irregular flow and huge deductions at source. In 2009 for instance, a total amount of GH¢373,520.07 was received as against the total GOG release of GH¢380,546.83. In 2010 and 2011 (June), an amount of GH¢649,096.82 and GH¢774,010.03 were released to the Assembly respectively.

DDF Trends

22. The Assembly has benefited from the DDF Capacity and Performance Grant for 2006 and 2008. Total amount of GH¢680,000 and GH¢670,000 were received in 2006 and 2008 respectively. Fortunately, the Assembly has passed the 2009 FOAT Assessment and indications are that an amount of GH¢499,000 would be received from the DDF.

Health Care Services

23. Hohoe Municipality has 37 health facilities with one Municipal referral hospital to manage the health situations of the populace. Also, the headquarters of the West African Onchocerciasis Research Centre is located in the Hohoe Municipality, precisely in the hospital premises.
24. Malaria, the number one cause of morbidity accounted for 36 percent of all reported cases. This is followed by Acute Respiratory Infections, 1.8 percent and Intestinal worm Infection, 1.78 percent.

HIV/AIDS

25. HIV/AIDS is still on the increase despite the sensitization awareness creation and education going on in the Municipality. The Counseling and Testing Centre at the Municipal Hospital is open to take care of all cases. The VCT centre has identified with the Deladem Support Group, an association of People Living with HIV/AIDS to collaborate to undertake programmes in behavioural change communication. Deladem Support Group is currently having 350 members including 283 females and 63 males, 62 OVC including 42 females and 20 males.

Tuberculosis

26. As at 2009, 73 TB cases were identified and put on treatment which completes at the end of 6 months to one year. In 2010, 22 cases were identified during the first quarter. By W.H.O indicator, 93 of them should have been identified. This means that 71 suspected TB cases are missing and were with the populace in the communities as a reservoir of infection.

H1N1 Influenza

27. The Health Directorate has sensitized some selected health professionals on the H1N1 Influenza to guide against prevention and its control. Currently, there has

not been any reported case and all efforts are being put in place to manage the diseases in the Municipality.

Preventive Health

28. As at 2009, a total of 7,339 children 0-11 months, 4,642 children 12-23 months and 3,847 children 24-59 months were registered and immunized. This forms 101 percent, 64 percent and 17.7 percent coverage respectively.
29. A total of 7,849 school children from pre-school, Basic 1, Basic 3 and J.H.S. 1 were seen and examined out of a total population of 101,379. The coverage was 7.7 percent. The number of schools receiving 3+ Health Education Talks (HET) was 66 out of 1,041 schools representing 6.3 percent coverage. In 2009, 316 cases were referred.

Challenges

30. Inadequate staff at the various facilities is affecting service delivery e.g. Doctors, nurses and other paramedical professionals.

Education

Table 2: BECE Performance 2008/2009

Category	Registered	Present	Obtained Aggregates					Total	%
			6	7-15	16-20	21-24	25-30		
Boys	1,860	1,852	7	127	154	203	452	943	51
Girls	1,559	1,547	3	99	134	183	330	749	48
Total	3,419	3,399	10	226	288	386	782	1,692	49

Table 3: BECE Performance 2009/2010

			6	7-15	16-20	21-24	25-30		
Boys	1,581	1,578	4	6	182	263	324	779	49
Girls	1,207	1,197	3	6	119	139	286	580	46
Total	2,788	2,775	7	12	301	402	610	1,359	48

Table 4: BECE Performance 2010/2011

Category	Registered	Present	Obtained Aggregates				Total	%
			6	7-15	16-24	25-30		
Boys	1,662	1,654	3	94	362	242	701	42
Girls	1,359	1,339		55	229	349	633	47
Total	3,021	2,993	3	149	591	591	1,334	44

31. Analysis of the BECE results from 2009 to 2011 academic year indicates a progressive improvement in performance from 49.49 percent in 2009 to 47.78 percent in 2010 and 44.15 percent in 2011. To improve the performance of the pupils, all the stakeholders should play their expected roles and responsibilities.

SOCIAL INTERVENTIONS

Poverty Reduction/Employment

32. The municipality has engaged a number of its youth in the modules of the **National Youth Employment Programme.**

Table 5: Modules and their status

Module	No. Engaged	Female	Male
Community Teaching Assistants	164	83	81
Health Extension	158	104	54
Eco Brigade	99	20	79
Zoom Lion (Waste Management)	130	76	54
Fire Service	6	2	4
Prison	6	1	5
Community Police	7	2	5
Afforestation Development	334	35	299
Youth in Dressmaking	43	43	-
Youth in Hairdressing	59	59	-
Road Maintenance	60	-	60
Total	1,066	425	641

Challenges

- Delays in payment of allowances to employees
- Inadequate supply of logistics – uniforms, tools etc
- No vehicle for monitoring the programmes

School Feeding Programme

33. The Municipality has extended the programme to take care of 1,999 school children in 3 communities – St Francis Demonstration School (Hohoe), Ve Koloenu and Wli Agorviafe. The Phase II of the programme has extended the programme in the 2011 academic year to cover 7,236 school pupils in 13 communities.

Free School Uniform

34. A total of 3,500 school pupils have so far benefitted from the programme.

Table 6: Free Exercise Books

Circuit	JHS	No. of Exercise Books	Primary	No. of Exercise Books
	No. of School		No. of School	
Santrokofi / Akpafu	7	5,577	9	7,577
Alavanyo	5	5,928	7	8,132
Fodome	3	3,146	10	6,498
Gbi – South	5	8,125	8	9,819
Have	6	6,409	8	11,109
Hohoe East	9	18,369	10	17,128
Hohoe West	5	11,648	7	14,757
Leklebi / Liati	8	7,085	11	8,451
Likpe East	6	7,306	9	9,560
Likpe West	4	5,096	8	8,173
Logba	4	5,626	7	6,839
Nyagbo / Tafi	8	7,643	9	8,025
Ve	8	10,660	11	12,822
Weto	4	3,796	8	5,974
Wli / Gbledi	4	3,029	5	3,990
Total	86	109,443	127	138,854

KEY FOCUS AREAS AND STRATEIES OF THE BUDGET

Education

35. Provision has been made to construct:
- 12 No. 3 – Unit Classroom Blocks with Ancillary Facilities in various communities;
 - 6 No. 6 – Unit Classroom Blocks in various communities;
 - Provision is also made to support STME and needy but brilliant students in basic schools in the municipality; and
 - Provision is also made to support the celebration of Best Teacher Awards and to motivate hardworking teachers.
36. These are to be funded through the DACF, MiDA, and GETFund.

Local Governance and Decentralization (Administration)

- Provision is made for the renovation of Staff Quarters / Bungalows
- Logistics provision is made for the procurement of vehicles for revenue mobilization, protective clothing for revenue staff and artisans.

Local Governance and Decentralization (Revenue Generation)

37. Provision is made for the construction of market sheds, lockable stores in the main markets and also for the paving and drainage works at the Hohoe Market and Lorry Park.

Waste

Water and Environmental Sanitation and hygiene (Waste Management)

38. It is estimated that average solid waste generated per capita / day in most rural and urban communities is about 0.45kg while 15lt / capita of liquid waste is generated daily⁹. Given that Hohoe Municipality has presently an estimated population of 181, 515 it is estimated that 81.68 tonnes of solid waste is

generated daily within the municipality while the solid waste generated annually is 29,895.52 tonnes. The liquid waste generated presently is estimated at 27,227.25lt/day and 9,965,174lt/year. In collaboration with Zoom Lion GH Ltd the waste situation is being managed in fact with a lot of difficulties. A new final disposal site has been acquired near Gbi – Akplamafu for refuse disposal.

- Provision has been made in the budget to construct a number of Vault Chamber Latrines across the municipality and also to renovate the existing refuse bins and skips.

Human Settlements Development (Street Lights)

39. Provision has been made to continue the street lighting in the communities and the markets and other public places e.g. markets and schools which are vulnerable in terms of crime.

Democracy and Institutional Reform (Public Education)

40. Provision is made to support NCCE to undertake its public education campaigns and programmes especially in view of the fact that 2012 is an election year.

Climate Variability and Change (Environment and Climate Change Management)

41. Climate change issues are addressed through:
 - Awareness creation;
 - Support sustainable farming practices through the MOFA frontline staff;
 - Bush fire campaigns;
 - Afforestation and community woodlot programme; and
 - Tree plantation.

Table 7: Funding Sources for the Key Focus Areas

Funding Sources	Projected Amount (GH¢)
DACF	2,170,000
GOG	1,286,431
1GF	578,160
DDF	500,000
DONOR AND OTHERS	350,000
TOTAL	6,405,194

Table 8: Estimated Budget Summarized Under the Key Focus Areas

Thematic Area	Estimate	% of total Estimate
Compensation	1,729,684	27
Ensuring and sustaining macroeconomic stability	411,253	6
Infrastructure development	1,361,735	22
Human development, productivity and Employment	1,341,282	21
Transparent and accountable governance	1,135,840	18
Agriculture modernization and natural resource management	425,400	6
Overall Total	6,405,194	100

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	1,729,684		
0004 1. Improve fiscal resource mobilization	5,827,034	4,253		
0015 3. Pursue and expand market access	0	407,000		
0026 1. Improve agricultural productivity	0	62,900		
0048 2. Enhance community participation in governance and decision-making	0	190,500		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	172,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	625,000		
0069 6. Ensure sustainable development in the transport sector	0	88,810		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	45,000		
0109 1. Ensure efficient management of water resources	0	35,000		
0110 2. Accelerate the provision of affordable and safe water	0	15,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	547,925		
0116 1. Increase equitable access to and participation in education at all levels	0	721,282		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	620,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	530,193		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	578,160	10,100		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	594,000		
0176 3. Enhance women's access to economic resources	0	1,547		
Grand Total ¢	6,405,194	6,405,194	0	0.00

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>
Central Administration, Administration (Assembly Office),		<u>Hohoe Municipal - Hohoe</u>					
Taxes	105,773.00	219,912.00	219,912.00	107,628.83	-112,283.17	48.9	247,935.00
11 Taxes on income, property and capital gains	20,135.10	14,700.00	14,700.00	6,957.90	-7,742.10	47.3	25,700.00
11 Taxes on property	84,042.90	199,400.00	199,400.00	98,921.68	-100,478.32	49.6	216,200.00
11 Taxes on goods and services	1,595.00	5,812.00	5,812.00	1,749.25	-4,062.75	30.1	6,035.00
Grants	2,836,206.98	4,412,751.63	4,412,751.63	1,594,494.76	-2,818,256.87	36.1	4,520,278.68
13 Non Governmental Agencies	2,295.00	2,000.00	2,000.00	1,210.00	-790.00	60.5	2,000.00
13 From other general government units	2,833,911.98	4,410,751.63	4,410,751.63	1,593,284.76	-2,817,466.87	36.1	4,518,278.68
Other revenue	193,133.68	228,426.00	228,426.00	49,453.72	-178,772.28	21.6	269,085.00
14 Property income [GFS]	4,278.00	23,620.00	23,620.00	1,781.00	-21,639.00	7.5	23,880.00
14 Sales of goods and services	187,522.68	198,406.00	198,406.00	47,027.72	-151,378.28	23.7	238,535.00
14 Fines, penalties, and forfeits	1,333.00	6,400.00	6,400.00	645.00	-5,755.00	10.1	6,670.00
Health, Environmental Health Unit,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	287,062.94
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	287,062.94
Agriculture, ,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	958,502.00	958,502.00	10,800.00	-947,702.00	1.1	618,902.09
13 From foreign governments	0.00	80,000.00	80,000.00	2,500.00	-77,500.00	3.1	100,000.00
13 From other general government units	0.00	878,502.00	878,502.00	8,300.00	-870,202.00	0.9	518,902.09
Other revenue	0.00	11,500.00	11,500.00	233.00	-11,267.00	2.0	13,300.00
14 Fines, penalties, and forfeits	0.00	1,500.00	1,500.00	50.00	-1,450.00	3.3	2,500.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	183.00	-9,817.00	1.8	10,800.00
Physical Planning, Town and Country Planning,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	34,934.00	34,934.00	0.00	-34,934.00	0.0	57,417.00
13 From other general government units	0.00	34,934.00	34,934.00	0.00	-34,934.00	0.0	57,417.00
Physical Planning, Parks and Gardens,		<u>Hohoe Municipal - Hohoe</u>					

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>
Grants	0.00	61,708.00	61,708.00	0.00	-61,708.00	0.0	62,708.00
13 From other general government units	0.00	61,708.00	61,708.00	0.00	-61,708.00	0.0	62,708.00
Social Welfare & Community Development, Social Welfare,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	61,465.00	61,465.00	0.00	-61,465.00	0.0	62,258.22
13 From other general government units	0.00	61,465.00	61,465.00	0.00	-61,465.00	0.0	62,258.22
Social Welfare & Community Development, Community Development.		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	5,214.00	5,214.00	0.00	-5,214.00	0.0	6,438.82
13 From other general government units	0.00	5,214.00	5,214.00	0.00	-5,214.00	0.0	6,438.82
Works, Public Works,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	109,945.45	109,945.45	0.00	-109,945.45	0.0	144,945.45
13 From other general government units	0.00	109,945.45	109,945.45	0.00	-109,945.45	0.0	144,945.45
Works, Feeder Roads,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	93,994.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	93,994.00
Disaster Prevention, ,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	105,408.00	105,408.00	0.00	-105,408.00	0.0	105,408.00
13 From other general government units	0.00	105,408.00	105,408.00	0.00	-105,408.00	0.0	105,408.00
Birth and Death, ,		<u>Hohoe Municipal - Hohoe</u>					
Grants	0.00	9,455.00	9,455.00	0.00	-9,455.00	0.0	9,455.00
13 From other general government units	0.00	9,455.00	9,455.00	0.00	-9,455.00	0.0	9,455.00
Grand Total	3,135,113.66	6,219,221.08	6,219,221.08	1,762,610.31	-4,456,410.77	28.3	6,499,188.20

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Hohoe Municipal - Hohoe

Taxes	107,628.83	247,935.00	248,335.00	264,435.00	760,705.00
11 Taxes on income, property and capital gains	6,957.90	25,700.00	26,100.00	26,100.00	77,900.00
11 Taxes on property	98,921.68	216,200.00	216,200.00	232,300.00	664,700.00
11 Taxes on goods and services	1,749.25	6,035.00	6,035.00	6,035.00	18,105.00
Grants	1,594,494.76	4,520,278.68	4,520,278.68	4,220,278.68	12,660,836.04
13 Non Governmental Agencies	1,210.00	2,000.00	2,000.00	2,000.00	6,000.00
13 From other general government units	1,593,284.76	4,518,278.68	4,518,278.68	4,218,278.68	12,654,836.04
Other revenue	49,453.72	269,085.00	298,565.00	290,965.00	858,615.00
14 Property income [GFS]	1,781.00	23,880.00	49,080.00	31,080.00	104,040.00
14 Sales of goods and services	47,027.72	238,535.00	242,215.00	252,615.00	733,365.00
14 Fines, penalties, and forfeits	645.00	6,670.00	7,270.00	7,270.00	21,210.00

Health, Environmental Health Unit.

Hohoe Municipal - Hohoe

Grants	0.00	287,062.94	287,062.94	287,062.94	861,188.82
13 From other general government units	0.00	287,062.94	287,062.94	287,062.94	861,188.82

Agriculture. . .

Hohoe Municipal - Hohoe

Grants	10,800.00	618,902.09	618,902.09	618,902.09	1,856,706.27
13 From foreign governments	2,500.00	100,000.00	100,000.00	100,000.00	300,000.00
13 From other general government units	8,300.00	518,902.09	518,902.09	518,902.09	1,556,706.27
Other revenue	233.00	13,300.00	13,300.00	13,300.00	39,900.00
14 Fines, penalties, and forfeits	50.00	2,500.00	2,500.00	2,500.00	7,500.00
14 Miscellaneous and unidentified revenue	183.00	10,800.00	10,800.00	10,800.00	32,400.00

Physical Planning, Town and Country Planning.

Hohoe Municipal - Hohoe

Grants	0.00	57,417.00	57,417.00	57,417.00	172,251.00
13 From other general government units	0.00	57,417.00	57,417.00	57,417.00	172,251.00

Physical Planning, Parks and Gardens.

Hohoe Municipal - Hohoe

Grants	0.00	62,708.00	62,708.00	62,708.00	188,124.00
13 From other general government units	0.00	62,708.00	62,708.00	62,708.00	188,124.00

Social Welfare & Community Development, Social Welfare.

Hohoe Municipal - Hohoe

Grants	0.00	62,258.22	62,258.22	62,258.22	186,774.66
13 From other general government units	0.00	62,258.22	62,258.22	62,258.22	186,774.66

Social Welfare & Community Development, Community Development.

Hohoe Municipal - Hohoe

Grants	0.00	6,438.82	6,438.82	6,438.82	19,316.46
13 From other general government units	0.00	6,438.82	6,438.82	6,438.82	19,316.46

Works, Public Works.

Hohoe Municipal - Hohoe

Grants	0.00	144,945.45	144,945.45	144,945.45	434,836.35
13 From other general government units	0.00	144,945.45	144,945.45	144,945.45	434,836.35

Works, Feeder Roads.

Hohoe Municipal - Hohoe

Grants	0.00	93,994.00	93,994.00	93,994.00	281,982.00
13 From other general government units	0.00	93,994.00	93,994.00	93,994.00	281,982.00

Disaster Prevention. . .

Hohoe Municipal - Hohoe

Grants	0.00	105,408.00	105,408.00	105,408.00	316,224.00
13 From other general government units	0.00	105,408.00	105,408.00	105,408.00	316,224.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Birth and Death...

Hohoe Municipal - Hohoe

Revenue Item	Actual 2011	2012	2013	2014	Total
Grants	0.00	9,455.00	9,455.00	9,455.00	28,365.00
13 From other general government units	0.00	9,455.00	9,455.00	9,455.00	28,365.00
Grand Total	1,762,610.31	6,499,188.20	6,529,068.20	6,237,568.20	18,665,824.60

**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>
123 01 01 000 22				
Central Administration, Administration (Assembly Office),	5,037,298.68	4,861,089.63	1,751,577.31	-3,109,312.32
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	4,472,438.68	3,825,618.63	796,642.38	-3,028,976.25
1331001 Central Government - GOG Paid Salaries	967,438.68	670,118.63	92,283.35	-577,835.28
1331002 DACF - Assembly	2,170,000.00	1,800,000.00	582,590.21	-1,217,409.79
1331003 DACF - MP	170,000.00	140,000.00	88,261.82	-51,738.18
1331007 National Youth Employment	0.00	500.00	0.00	-500.00
1331008 Other Donors Support Transfers	1,165,000.00	1,215,000.00	33,507.00	-1,181,493.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To increase internal revenue generation by 20% annually				
Taxes on income, property and capital gains	25,700.00	14,700.00	6,957.90	-7,742.10
1111303 Royalties, natural resource payments, rents	2,500.00	2,500.00	0.00	-2,500.00
1111306 Goods and services	3,000.00	3,000.00	1,302.90	-1,697.10
1112007 Vehicle Income Tax (VIT)	20,000.00	9,000.00	5,655.00	-3,345.00
1113002 Penalties	200.00	200.00	0.00	-200.00
Taxes on property	216,200.00	199,400.00	98,921.68	-100,478.32
1131001 Basic Rates	6,400.00	6,400.00	659.40	-5,740.60
1131002 Property Rates	189,800.00	141,000.00	97,384.28	-43,615.72
1131003 Property Rate Arrears	10,000.00	42,000.00	0.00	-42,000.00
1131004 Unassessed Rates	10,000.00	10,000.00	878.00	-9,122.00
Taxes on goods and services	6,035.00	5,812.00	1,749.25	-4,062.75
1141108 Retail	230.00	100.00	50.00	-50.00
1141110 Transport & Telecommunications	1,000.00	1,000.00	0.00	-1,000.00
1141114 Financial and insurance activities	255.00	162.00	115.00	-47.00
1142007 Kerosene	2,550.00	2,550.00	150.00	-2,400.00
1142023 Spirits - Distilled or Rectified	2,000.00	2,000.00	1,434.25	-565.75
Non Governmental Agencies	2,000.00	2,000.00	1,210.00	-790.00
1321001 Non Governmental Agencies	2,000.00	2,000.00	1,210.00	-790.00
From other general government units	45,840.00	585,133.00	796,642.38	211,509.38
1331001 Central Government - GOG Paid Salaries	800.00	4.00	92,283.35	92,279.35
1331002 DACF - Assembly	100.00	450,000.00	582,590.21	132,590.21
1331003 DACF - MP	2,000.00	35,000.00	88,261.82	53,261.82
1331005 HIPC	2,940.00	100,000.00	33,507.00	-66,493.00
1331007 National Youth Employment	25,000.00	125.00	0.00	-125.00
1331008 Other Donors Support Transfers	15,000.00	4.00	0.00	-4.00
Property income [GFS]	23,880.00	23,620.00	1,781.00	-21,639.00
1412004 Sale of Building Permit Jacket	6,000.00	6,000.00	435.00	-5,565.00
1412008 River Sand	300.00	400.00	0.00	-400.00
1412009 Comm. Mast Permit	6,000.00	6,000.00	0.00	-6,000.00
1415012 Rent on Assembly Building	1,200.00	1,200.00	0.00	-1,200.00
1415013 Junior Staff Quarters	1,380.00	1,920.00	36.00	-1,884.00

**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
1415015 Guest Houses	7,400.00	7,400.00	1,310.00	-6,090.00
1415017 Parks	600.00	200.00		
1415019 Transit Quarters	1,000.00	500.00	0.00	-500.00
Sales of goods and services	238,535.00	198,406.00	47,027.72	-151,378.28
1422001 Pito / Palm Wire Sellers Tapers	200.00	100.00	150.00	50.00
1422002 Herbalist License	400.00	400.00	67.00	-333.00
1422005 Chop Bar Restaurants	3,000.00	3,000.00	30.00	-2,970.00
1422006 Corn / Rice / Flour Miller	1,500.00	750.00	370.00	-380.00
1422009 Bakers License	720.00	720.00	0.00	-720.00
1422010 Bicycle License	1,000.00	1,000.00	670.00	-330.00
1422011 Artisan / Self Employed	3,000.00	3,000.00	9,180.00	6,180.00
1422012 Kiosk License	1,900.00	1,900.00	45.00	-1,855.00
1422016 Lotto Operators	100.00	100.00	9.92	-90.08
1422017 Hotel / Night Club	3,200.00	1,700.00	0.00	-1,700.00
1422018 Pharmacist Chemical Sell	3,750.00	1,045.00	160.00	-885.00
1422019 Sawmills	11,000.00	4,000.00	0.00	-4,000.00
1422020 Taxicab / Commercial Vehicles	30,500.00	30,009.00	2,537.80	-27,471.20
1422023 Communication Centre	495.00	825.00	155.00	-670.00
1422026 Maternity Home /Clinics	280.00	80.00	20.00	-60.00
1422028 Telecom System / Security Service	35,000.00	35,000.00	6,000.00	-29,000.00
1422030 Entertainment Centre	340.00	340.00	40.00	-300.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	10,000.00	1,108.00	-8,892.00
1422045 Commercial Houses	10,000.00	10,000.00	2,178.00	-7,822.00
1422053 Block Manufacturers	400.00	180.00	15.00	-165.00
1422054 Laundries / Car Wash	200.00	700.00	0.00	-700.00
1422055 Printing Press / Photocopy	50.00	50.00	10.00	-40.00
1422057 Private Schools	700.00	500.00	0.00	-500.00
1422061 Susu Operators	1,750.00	375.00	0.00	-375.00
1422066 Public Letter Writers	200.00	1,400.00	0.00	-1,400.00
1422071 Business Providers	70,000.00	40,000.00	8,817.00	-31,183.00
1422075 Chain Saw Operator	500.00	2,000.00	0.00	-2,000.00
1423001 Markets	37,000.00	22,380.00	14,748.00	-7,632.00
1423004 Poultry Fees	150.00	150.00	0.00	-150.00
1423005 Registration of Contractors	5,000.00	22,500.00	0.00	-22,500.00
1423006 Burial Fees	2,000.00	2,000.00	12.00	-1,988.00
1423009 Advertisement / Bill Boards	500.00	500.00	246.00	-254.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	409.00	-591.00
1423017 Conservancy	600.00	600.00	0.00	-600.00
1423020 Professional Fees	600.00	100.00	50.00	-50.00
1423021 Wood Carving	1,500.00	2.00	0.00	-2.00
Fines, penalties, and forfeits	6,670.00	6,400.00	645.00	-5,755.00
1430001 Court Fines	3,500.00	3,500.00	635.00	-2,865.00
1430006 Slaughter Fines	3,170.00	2,900.00	10.00	-2,890.00

**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>
123 04 02 000 22				
Health, Environmental Health Unit,	<u>287,062.94</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve External Resource mobilisation				
From other general government units	287,062.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	287,062.94	0.00	0.00	0.00
123 06 00 000 22				
Agriculture, ,	<u>632,202.09</u>	<u>970,002.00</u>	<u>11,033.00</u>	<u>-958,969.00</u>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improved External revenue mobilisation				
From foreign governments	100,000.00	80,000.00	2,500.00	-77,500.00
1311001 Bilateral Donor Grants & Relief	100,000.00	80,000.00	2,500.00	-77,500.00
From other general government units	518,902.09	878,502.00	8,300.00	-870,202.00
1331001 Central Government - GOG Paid Salaries	478,502.09	478,502.00	3,000.00	-475,502.00
1331008 Other Donors Support Transfers	40,400.00	400,000.00	5,300.00	-394,700.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increased Internal Revenue mobilization				
Fines, penalties, and forfeits	2,500.00	1,500.00	50.00	-1,450.00
1430006 Slaughter Fines	2,500.00	1,500.00	50.00	-1,450.00
Miscellaneous and unidentified revenue	10,800.00	10,000.00	183.00	-9,817.00
1450010 Miscellaneous Revenue	10,800.00	10,000.00	183.00	-9,817.00
123 07 02 000 22				
Physical Planning, Town and Country Planning,	<u>57,417.00</u>	<u>34,934.00</u>	<u>0.00</u>	<u>-34,934.00</u>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	57,417.00	34,934.00	0.00	-34,934.00
1331001 Central Government - GOG Paid Salaries	57,417.00	34,934.00	0.00	-34,934.00
123 07 03 000 22				
Physical Planning, Parks and Gardens,	<u>62,708.00</u>	<u>61,708.00</u>	<u>0.00</u>	<u>-61,708.00</u>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	62,708.00	61,708.00	0.00	-61,708.00
1331001 Central Government - GOG Paid Salaries	61,708.00	61,708.00	0.00	-61,708.00
1331002 DACF - Assembly	1,000.00	0.00	0.00	0.00
123 08 02 000 22				
Social Welfare & Community Development, Social Welfare,	<u>62,258.22</u>	<u>61,465.00</u>	<u>0.00</u>	<u>-61,465.00</u>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external resource mobilization				
From other general government units	62,258.22	61,465.00	0.00	-61,465.00
1331001 Central Government - GOG Paid Salaries	61,465.22	61,465.00	0.00	-61,465.00
1331008 Other Donors Support Transfers	793.00	0.00	0.00	0.00
123 08 03 000 22				
Social Welfare & Community Development, Community Development,	<u>6,438.82</u>	<u>5,214.00</u>	<u>0.00</u>	<u>-5,214.00</u>

**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>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	6,438.82	5,214.00	0.00	-5,214.00
1331001 Central Government - GOG Paid Salaries	5,891.82	5,214.00	0.00	-5,214.00
1331008 Other Donors Support Transfers	547.00	0.00	0.00	0.00
123 10 02 000 22 Works, Public Works,	144,945.45	109,945.45	0.00	-109,945.45
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improved external revenue mobilisation				
From other general government units	144,945.45	109,945.45	0.00	-109,945.45
1331001 Central Government - GOG Paid Salaries	109,945.45	109,945.45	0.00	-109,945.45
1331008 Other Donors Support Transfers	35,000.00	0.00	0.00	0.00
123 10 04 000 22 Works, Feeder Roads,	93,994.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase external revenue for feeder roads improvement				
From other general government units	93,994.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,184.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	88,810.00	0.00	0.00	0.00
123 15 00 000 22 Disaster Prevention, ,	105,408.00	105,408.00	0.00	-105,408.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	105,408.00	105,408.00	0.00	-105,408.00
1331001 Central Government - GOG Paid Salaries	105,408.00	105,408.00	0.00	-105,408.00
123 17 00 000 22 Birth and Death, ,	9,455.00	9,455.00	0.00	-9,455.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external Revenue Mobilization				
From other general government units	9,455.00	9,455.00	0.00	-9,455.00
1331001 Central Government - GOG Paid Salaries	9,455.00	9,455.00	0.00	-9,455.00
Grand Total	6,499,188.20	6,219,221.08	1,762,610.31	-4,456,410.77

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	5,037,298.68			
Taxes on income, property and capital gains						
1111303	Grounds Rents	10.00	2,500.00	250	270	270
1111306	Exportation	1.00	3,000.00	3,000	3,200	3,200
1112007	Lorry Park Tolls	20,000.00	20,000.00	1	1	1
1113002	Pounds	5.00	200.00	40	40	40
Taxes on property						
1131001	Basic Rate	0.10	6,400.00	64,000	64,000	65,000
1131002	Property Rate	1.00	100,000.00	100,000	100,000	100,000
1131002	Rates on Govt. Property	1.00	22,000.00	22,000	22,000	25,000
1131003	Rates Arrears	10,000.00	10,000.00	1	1	1
1131002	Special Rates	1.00	1,000.00	1,000	1,000	12,000
1131004	Unaccessed Property	1.00	10,000.00	10,000	10,000	12,000
1131002	Financial Institutions	66,800.00	66,800.00	1	1	1
Taxes on goods and services						
1142023	Liquor Distillers/Distributors	20.00	2,000.00	100	100	100
1141108	Ice cream Distributors	230.00	230.00	1	1	1
1142007	Petroleum Product sellers	150.00	2,550.00	17	17	17
1141114	Stationery Dealers	255.00	255.00	1	1	1
1141110	FM Stations	500.00	1,000.00	2	2	2
Non Governmental Agencies						
1321001	Registration of NGOs	1.00	2,000.00	2,000	2,000	2,000
From other general government units						
1331001	Central Govt. Salary (D.A. Staff)	967,438.68	967,438.68	1	1	1
1331008	District Development Fund (DDF)	500,000.00	500,000.00	1	1	1
1331002	DACF	2,170,000.00	2,170,000.00	1	1	1
1331003	MP's Common Fund-Hohoe North	85,000.00	85,000.00	1	1	1
1331003	MP's Common Fund- Hohoe South	85,000.00	85,000.00	1	1	1
1331008	Micro Projects Programmes	0.00	0.00	1	1	1
1331008	Other Donor /GoG Fund	350,000.00	350,000.00	1	1	1
1331008	CBRDP	0.00	0.00	1	1	1
1331007	Youth in Employment	0.00	0.00	1	1	1
1331008	School Feeding Programme	300,000.00	300,000.00	1	1	
1331008	M-SHAP (Municipal Assembly)	15,000.00	15,000.00	1	1	1
1331001	Interst on DACF/ Others	200.00	800.00	4	4	4
1331008	Cesspool Emptier	15,000.00	15,000.00	1	1	1
1331002	Dividends	100.00	100.00	1	1	1
1331003	Tractor Operations	1,000.00	1,000.00	1	1	1
1331003	Unspecified Receipts	1,000.00	1,000.00	1	1	1
1331005	Refuse Container User Fee	140.00	140.00	1	1	1
1331005	Sale of Contract Documents	2,800.00	2,800.00	1	1	1
1331007	Road Equipments	25,000.00	25,000.00	1	1	1
Property income [GFS]						
1412004	Application form	20.00	2,000.00	100	120	120
1412004	Building Permit	40.00	4,000.00	100	120	120
1412009	Communication masts	6,000.00	6,000.00	1	2	2
1415017	Recreational Grounds	600.00	600.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412008 Sand /Stone operators	300.00	300.00	1	1	1
1415013 Jnr Staff Quartes/ Bungalows	1,380.00	1,380.00	1	1	1
1415012 Other Assembly Buildings	6.00	1,200.00	200	200	200
1415015 Low Cost Houses	1.00	2,000.00	2,000	20,000	2,000
1415019 Transit Quarters	1,000.00	1,000.00	1	1	1
1415015 Guest House	5,400.00	5,400.00	1	1	1
Sales of goods and services					
1423006 Funeral & Burial Permit	1.00	2,000.00	2,000	2,000	2,400
1422012 Temporal Structures	15.00	1,500.00	100	150	150
1422012 Renewals -Temporal structures	1.00	400.00	400	450	450
1423009 Bill / Signboards	1.00	500.00	500	600	600
1423001 Market Tolls	1.00	22,000.00	22,000	24,000	24,000
1423011 Marriage & Divorce	10.00	1,000.00	100	110	110
1423017 Toilets & Urinals	1.00	600.00	600	600	600
1423004 Poultry Farms	1.00	150.00	150	180	180
1422001 Pito / Palmwine sellers	200.00	200.00	1	1	1
1422020 Registration of Drivers union and Lorry parks	500.00	500.00	1	1	1
1422017 Hotels	3,200.00	3,200.00	1	1	1
1422005 Restaurants & chop Bars	60.00	3,000.00	50	55	55
1422032 Beer/ wine /spirit sellers	50.00	10,000.00	200	200	200
1422002 Traditional Healers	40.00	400.00	10	10	10
1422009 Bakeries	30.00	720.00	24	24	24
1422011 Self-employed /Artisans	25.00	3,000.00	120	120	120
1422030 Entertainment	20.00	340.00	17	18	18
1423021 Woodwork Dealers	1,500.00	1,500.00	1	1	1
1422016 Lotteries	10.00	100.00	10	1	1
1422020 Registration of vehicles	10.00	30,000.00	3,000	3,000	3,000
1422045 Commercial Houses	10,000.00	10,000.00	1	1	1
1422010 Registration of Bicycles/Hand cart/prowllers	4.00	1,000.00	250	250	250
1422006 Rice/corn/kneeding/cassava/kernel mills	1,500.00	1,500.00	1	1	1
1422019 Sawmills	11,000.00	11,000.00	1	1	1
1422055 Publications / vendors	10.00	50.00	5	5	5
1422018 Pharmacy /Chemical shop	3,750.00	3,750.00	1	1	1
1422057 Private Institutions	700.00	700.00	1	1	1
1423020 Professionals	600.00	600.00	1	1	1
1423005 Registration of Contractors	100.00	5,000.00	50	50	150
1422053 Block Moulders	400.00	400.00	1	1	1
1422061 Susu / Money Lenders	350.00	1,750.00	5	6	6
1422023 Communication centers	495.00	495.00	1	1	1
1422026 Private clinic / Hospitals	70.00	280.00	4	5	5
1422071 Registration of Businesses	70,000.00	70,000.00	1	1	1
1422066 Undertakers	200.00	200.00	1	1	1
1422054 Car Washing Bays	200.00	200.00	1	1	1
1422028 Est. Teleco/ Mobile Telecom operators	5,000.00	35,000.00	7	7	7
1422075 Chainsaw Machines	500.00	500.00	1	1	1
1423001 Market stores/ stalls/lockablestores	15,000.00	15,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	3,500.00	3,500	4,000	4,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1430006 Slaughter House Fees	5.00	2,000.00	400	420	420
1430006 Butchers	450.00	450.00	1	1	1
1430006 Cold Stores	720.00	720.00	1	1	1
Total		287,062.94			
Health, Environmental Health Unit.					
From other general government units					
1331001 Salary Grant	287,062.94	287,062.94	1	1	1
Total		632,202.09			
Agriculture...					
From foreign governments					
1311001 CIDA Funds	100,000.00	100,000.00	1	1	1
From other general government units					
1331001 Salary Grants	478,502.09	478,502.09	1	1	1
1331008 GoG Funds for Agriculture Development - Goods and Service	8,080.00	8,080.00	1	1	1
1331008 GoG Funds fir Agriculture Development - Assets	32,320.00	32,320.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter Permit	2,500.00	2,500.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Meat Inspection	3,000.00	3,000.00	1	1	1
1450010 Movement Permit	3,000.00	3,000.00	1	1	1
1450010 Farm Visit	1,000.00	1,000.00	1	1	1
1450010 Post Morten Examination	800.00	800.00	1	1	1
1450010 Treatment/Vaccination	3,000.00	3,000.00	1	1	1
Total		57,417.00			
Physical Planning, Town and Country Planning.					
From other general government units					
1331001 Salary Grants	57,417.00	57,417.00	1	1	1
Total		62,708.00			
Physical Planning, Parks and Gardens.					
From other general government units					
1331001 Salary Grant	61,708.00	61,708.00	1	1	1
1331002 Moneys derived from Beautification and Landscaping	1,000.00	1,000.00	1	1	1
Total		62,258.22			
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331001 Salary Grant	61,465.22	61,465.22	1	1	1
1331008 GoG Grants for Social Welfare - Goods and Services	793.00	793.00	1	1	1
Total		6,438.82			
Social Welfare & Community Development, Community Development.					
From other general government units					
1331001 Salary Grant	5,891.82	5,891.82	1	1	1
1331008 GoG Grants for Community Development - Goods and Servic	547.00	547.00	1	1	1
Total		144,945.45			
Works, Public Works.					
From other general government units					
1331001 Salary Grants	109,945.45	109,945.45	1	1	1
1331008 GoG funds for Works Department	35,000.00	35,000.00	1	1	1
Total		93,994.00			
Works, Feeder Roads.					
From other general government units					
1331008 GoG funds for Feeder Roads - Goods and Services	403.00	403.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331008 GoG funds for Feeder Roads - Assets	88,407.00	88,407.00	1	1	1
1331001 GoG grants for salary	5,184.00	5,184.00	1	1	1
Total		105,408.00			
Disaster Prevention...					
From other general government units					
1331001 Salary grants	105,408.00	105,408.00	1	1	1
Total		9,455.00			
Birth and Death...					
From other general government units					
1331001 Salary Grants	9,455.00	9,455.00	1	1	1
Grand Total		6,499,188.20			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Hohoe Municipal - Hohoe		2,170,000	2,780,364	578,160	500,000	350,000	6,405,194
01 Central Administration		1,339,793	1,230,119	392,100	240,000	0	3,202,012
01 Administration (Assembly Office)		1,339,793	1,230,119	392,100	240,000	0	3,202,012
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		181,282	300,000	30,000	210,000	0	721,282
01 Office of Departmental Head		181,282	300,000	30,000	210,000	0	721,282
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		195,000	287,063	36,005	50,000	339,000	907,068
01 Office of District Medical Officer of Health		195,000	0	36,000	50,000	339,000	620,000
02 Environmental Health Unit		0	287,063	5	0	0	287,068
03 Hospital services		0	0	0	0	0	0
05 Waste Management		280,000	0	0	0	0	280,000
00		280,000	0	0	0	0	280,000
06 Agriculture		0	530,502	5	0	11,000	541,507
00		0	530,502	5	0	11,000	541,507
07 Physical Planning		5,000	84,191	100	0	0	89,291
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	57,417	50	0	0	62,467
03 Parks and Gardens		0	26,774	50	0	0	26,824
08 Social Welfare & Community Development		1,000	68,697	0	0	0	69,697
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	62,258	0	0	0	62,258
03 Community Development		1,000	6,439	0	0	0	7,439
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		167,925	146,600	115,050	0	0	429,575
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		152,925	44,045	115,050	0	0	312,020
03 Water		15,000	0	0	0	0	15,000
04 Feeder Roads		0	93,994	0	0	0	93,994
05 Rural Housing		0	8,561	0	0	0	8,561
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	4,800	0	0	4,800
00		0	0	4,800	0	0	4,800
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	123,738	50	0	0	150,458
00		0	123,738	50	0	0	150,458
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	9,455	50	0	0	9,505
00		0	9,455	50	0	0	9,505

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	1,286,431	1,308,474	1,299,296	1,092,972	4,987,173
0	Compensation of Employees	0	204,281	206,324	206,324	0	616,930
000	Compensation of Employees	0	204,281	206,324	206,324	0	616,930
0000	Compensation of Employees	0	204,281	206,324	206,324	0	616,930
	Compensation of employees [GFS]	0	204,281	206,324	206,324	0	616,930
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	793	793	801	801	3,188
102	2. Fiscal Policy Management	0	793	793	801	801	3,188
0004	1. Improve fiscal resource mobilization	0	793	793	801	801	3,188
	Use of goods and services	0	793	793	801	801	3,188
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	111,900	131,900	113,019	113,019	469,838
301	1. Accelerated Modernization of Agriculture	0	51,900	71,900	52,419	52,419	228,638
0026	1. Improve agricultural productivity	0	51,900	71,900	52,419	52,419	228,638
	Use of goods and services	0	31,900	51,900	32,219	32,219	148,238
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
309	8.1Community Participation in natural resource management	0	60,000	60,000	60,600	60,600	241,200
0048	2. Enhance community participation in governance and decision-making	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	668,810	668,810	675,498	675,498	2,688,616
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	588,810	588,810	594,698	594,698	2,367,016
0065	2. Create and sustain an efficient transport system that meets user needs	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
0069	6. Ensure sustainable development in the transport sector	0	88,810	88,810	89,698	89,698	357,016
	Use of goods and services	0	403	403	407	407	1,620
	Non Financial Assets	0	88,407	88,407	89,291	89,291	355,396
508	8. Settlement disaster prevention	0	45,000	45,000	45,450	45,450	180,900
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
511	11.Water and Environmental Sanitation and hygiene	0	35,000	35,000	35,350	35,350	140,700
0109	1. Ensure efficient management of water resources	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	300,000	303,000	303,000	1,206,000
601	1. Education	0	300,000	300,000	303,000	303,000	1,206,000
0116	1. Increase equitable access to and participation in education at all levels	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	647	647	653	653	2,601
702	2. Local Governance and Decentralization	0	100	100	101	101	402
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
707	7. Women Empowerment	0	547	547	552	552	2,199
0176	3. Enhance women's access to economic resources	0	547	547	552	552	2,199
	Use of goods and services	0	547	547	552	552	2,199
Financing:IGF-Retained Sources		0	578,160	593,208	599,092	594,244	2,364,703

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>
0	Compensation of Employees	0	4,800	4,848	4,848	0	14,496
000	Compensation of Employees	0	4,800	4,848	4,848	0	14,496
0000	Compensation of Employees	0	4,800	4,848	4,848	0	14,496
	Compensation of employees [GFS]	0	4,800	4,848	4,848	0	14,496
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,460	3,460	3,495	3,495	13,909
102	2. Fiscal Policy Management	0	3,460	3,460	3,495	3,495	13,909
0004	1. Improve fiscal resource mobilization	0	3,460	3,460	3,495	3,495	13,909
	Use of goods and services	0	3,460	3,460	3,495	3,495	13,909
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,000	45,000	45,450	45,450	180,900
309	8. Community Participation in natural resource management	0	45,000	45,000	45,450	45,450	180,900
0048	2. Enhance community participation in governance and decision-making	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	115,000	115,000	116,150	116,150	462,300
511	11. Water and Environmental Sanitation and hygiene	0	115,000	115,000	116,150	116,150	462,300
0111	3. Accelerate the provision and improve environmental sanitation	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	66,000	81,000	81,810	81,810	310,620
601	1. Education	0	30,000	45,000	45,450	45,450	165,900
0116	1. Increase equitable access to and participation in education at all levels	0	30,000	45,000	45,450	45,450	165,900
	Use of goods and services	0	30,000	45,000	45,450	45,450	165,900
603	3. Health	0	36,000	36,000	36,360	36,360	144,720
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	36,000	36,000	36,360	36,360	144,720
	Non Financial Assets	0	36,000	36,000	36,360	36,360	144,720

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	343,900	343,900	347,339	347,339	1,382,478
702	2. Local Governance and Decentralization	0	343,900	343,900	347,339	347,339	1,382,478
0152	1. Ensure effective implementation of the Local Government Service Act	0	343,900	343,900	347,339	347,339	1,382,478
	Use of goods and services	0	265,000	265,000	267,650	267,650	1,065,300
	Other expense	0	78,900	78,900	79,689	79,689	317,178
Financing:CF (Assembly) Sources		0	2,170,000	2,170,000	2,141,200	2,191,700	8,672,900
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	326,000	326,000	278,760	329,260	1,260,020
201	1. Private Sector Development	0	326,000	326,000	278,760	329,260	1,260,020
0015	3. Pursue and expand market access	0	326,000	326,000	278,760	329,260	1,260,020
	Non Financial Assets	0	326,000	326,000	278,760	329,260	1,260,020
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	257,500	257,500	260,075	260,075	1,035,150
309	8. Community Participation in natural resource management	0	85,500	85,500	86,355	86,355	343,710
0048	2. Enhance community participation in governance and decision-making	0	85,500	85,500	86,355	86,355	343,710
	Use of goods and services	0	45,500	45,500	45,955	45,955	182,910
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
311	10. Natural Disasters, Risks and Vulnerability	0	172,000	172,000	173,720	173,720	691,440
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	172,000	172,000	173,720	173,720	691,440
	Use of goods and services	0	172,000	172,000	173,720	173,720	691,440

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	477,925	477,925	482,704	482,704	1,921,259
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,000	25,000	25,250	25,250	100,500
0065	2. Create and sustain an efficient transport system that meets user needs	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
506	6. Human Settlements Development	0	5,000	5,000	5,050	5,050	20,100
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
511	11.Water and Environmental Sanitation and hygiene	0	447,925	447,925	452,404	452,404	1,800,659
0110	2. Accelerate the provision of affordable and safe water	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
0111	3. Accelerate the provision and improve environmental sanitation	0	432,925	432,925	437,254	437,254	1,740,359
	Use of goods and services	0	280,000	280,000	282,800	282,800	1,125,600
	Non Financial Assets	0	152,925	152,925	154,454	154,454	614,759
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	376,282	376,282	380,045	380,045	1,512,654
601	1. Education	0	181,282	181,282	183,095	183,095	728,754
0116	1. Increase equitable access to and participation in education at all levels	0	181,282	181,282	183,095	183,095	728,754
	Use of goods and services	0	13,282	13,282	13,415	13,415	53,394
	Other expense	0	73,000	73,000	73,730	73,730	293,460
	Non Financial Assets	0	95,000	95,000	95,950	95,950	381,900
603	3. Health	0	195,000	195,000	196,950	196,950	783,900
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	195,000	195,000	196,950	196,950	783,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800

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	732,293	732,293	739,616	739,616	2,943,818
702	2. Local Governance and Decentralization	0	196,293	196,293	198,256	198,256	789,098
0152	1. Ensure effective implementation of the Local Government Service Act	0	186,293	186,293	188,156	188,156	748,898
	Use of goods and services	0	171,293	171,293	173,006	173,006	688,598
	Other expense	0	15,000	15,000	15,150	15,150	60,300
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	0	535,000	535,000	540,350	540,350	2,150,700
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	535,000	535,000	540,350	540,350	2,150,700
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000
707	7. Women Empowerment	0	1,000	1,000	1,010	1,010	4,020
0176	3. Enhance women's access to economic resources	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Financing:PAID SALARIES Sources		0	1,493,933	1,508,872	1,508,872	0	4,511,677
0	Compensation of Employees	0	1,493,933	1,508,872	1,508,872	0	4,511,677
000	Compensation of Employees	0	1,493,933	1,508,872	1,508,872	0	4,511,677
0000	Compensation of Employees	0	1,493,933	1,508,872	1,508,872	0	4,511,677
	Compensation of employees [GFS]	0	1,493,933	1,508,872	1,508,872	0	4,511,677
Financing:Pooled Sources		0	339,000	339,000	342,390	342,390	1,362,780
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	339,000	339,000	342,390	342,390	1,362,780
603	3. Health	0	339,000	339,000	342,390	342,390	1,362,780
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	339,000	339,000	342,390	342,390	1,362,780
	Non Financial Assets	0	339,000	339,000	342,390	342,390	1,362,780
Financing:DDF Sources		0	500,000	500,000	505,000	505,000	2,010,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	81,000	81,000	81,810	81,810	325,620
201	1. Private Sector Development	0	81,000	81,000	81,810	81,810	325,620
0015	3. Pursue and expand market access	0	81,000	81,000	81,810	81,810	325,620
	Non Financial Assets	0	81,000	81,000	81,810	81,810	325,620
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	260,000	260,000	262,600	262,600	1,045,200
601	1. Education	0	210,000	210,000	212,100	212,100	844,200
0116	1. Increase equitable access to and participation in education at all levels	0	210,000	210,000	212,100	212,100	844,200
	Non Financial Assets	0	210,000	210,000	212,100	212,100	844,200
603	3. Health	0	50,000	50,000	50,500	50,500	201,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	59,000	59,000	59,590	59,590	237,180
704	4. Public Policy Management	0	59,000	59,000	59,590	59,590	237,180
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	59,000	59,000	59,590	59,590	237,180
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	Financing: External Sources	0	11,000	11,000	11,110	11,110	44,220
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,000	11,000	11,110	11,110	44,220
301	1. Accelerated Modernization of Agriculture	0	11,000	11,000	11,110	11,110	44,220
0026	1. Improve agricultural productivity	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
		0	26,670	26,937	26,937	0	80,543

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>	
0 Compensation of Employees	0	26,670	26,937	26,937	0	80,543	
000 Compensation of Employees	0	26,670	26,937	26,937	0	80,543	
0000 Compensation of Employees	0	26,670	26,937	26,937	0	80,543	
Compensation of employees [GFS]	0	26,670	26,937	26,937	0	80,543	
Grand Total		0	6,405,194	6,457,491	6,433,896	4,737,415	24,033,996

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>
Hohoe Municipal - Hohoe						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,729,684.2	1,746,981.0	1,746,981.0	5,223,646.2
Sub total		0.0	1,729,684.2	1,746,981.0	1,746,981.0	5,223,646.2
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	4,253.0	4,253.0	4,295.5	12,801.5
Sub total		0.0	4,253.0	4,253.0	4,295.5	12,801.5
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	407,000.0	407,000.0	360,570.0	1,074,570.0
Sub total		0.0	407,000.0	407,000.0	360,570.0	1,074,570.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,900.0	62,900.0	43,329.0	149,129.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	62,900.0	82,900.0	63,529.0	209,329.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	100,500.0	100,500.0	101,505.0	302,505.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	190,500.0	190,500.0	192,405.0	573,405.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	172,000.0	172,000.0	173,720.0	517,720.0
Sub total		0.0	172,000.0	172,000.0	173,720.0	517,720.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	615,000.0	615,000.0	621,150.0	1,851,150.0
Sub total		0.0	625,000.0	625,000.0	631,250.0	1,881,250.0
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	88,407.0	88,407.0	89,291.1	266,105.1
Sub total		0.0	88,810.0	88,810.0	89,698.1	267,318.1
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0
0109 1. Ensure efficient management of water resources						
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	295,000.0	295,000.0	297,950.0	887,950.0
31 Non Financial Assets		0.0	252,925.0	252,925.0	255,454.3	761,304.3
Sub total		0.0	547,925.0	547,925.0	553,404.3	1,649,254.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	343,282.0	358,282.0	361,864.8	1,063,428.8
28 Other expense		0.0	73,000.0	73,000.0	73,730.0	219,730.0
31 Non Financial Assets		0.0	305,000.0	305,000.0	308,050.0	918,050.0
Sub total		0.0	721,282.0	736,282.0	743,644.8	2,201,208.8
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	565,000.0	565,000.0	570,650.0	1,700,650.0
Sub total		0.0	620,000.0	620,000.0	626,200.0	1,866,200.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	436,293.0	436,293.0	440,655.9	1,313,241.9
28 Other expense		0.0	93,900.0	93,900.0	94,839.0	282,639.0
Sub total		0.0	530,193.0	530,193.0	535,494.9	1,595,880.9
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	10,100.0	10,100.0	10,201.0	30,401.0
Sub total		0.0	10,100.0	10,100.0	10,201.0	30,401.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	104,000.0	104,000.0	105,040.0	313,040.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	480,000.0	480,000.0	484,800.0	1,444,800.0
Sub total		0.0	594,000.0	594,000.0	599,940.0	1,787,940.0
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	1,547.0	1,547.0	1,562.5	4,656.5
Sub total		0.0	1,547.0	1,547.0	1,562.5	4,656.5
Total		0.0	6,405,194.2	6,457,491.0	6,433,896.1	19,196,581.3

**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	
Hohoe Municipal - Hohoe	204,281	1,329,818	1,922,332	3,456,431	4,800	437,360	136,000	578,160	0	0	0	0	0	50,000	800,000	850,000	6,405,194
Central Administration	19,004	523,793	1,376,000	1,918,797	0	392,100	0	392,100	0	0	0	0	0	39,000	201,000	240,000	3,202,012
Administration (Assembly Office)	19,004	523,793	1,376,000	1,918,797	0	392,100	0	392,100	0	0	0	0	0	39,000	201,000	240,000	3,202,012
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	386,282	95,000	481,282	0	30,000	0	30,000	0	0	0	0	0	0	210,000	210,000	721,282
Office of Departmental Head	0	386,282	95,000	481,282	0	30,000	0	30,000	0	0	0	0	0	0	210,000	210,000	721,282
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	33,025	55,000	140,000	228,025	0	5	36,000	36,005	0	0	0	0	0	0	389,000	389,000	907,068
Office of District Medical Officer of Health	0	55,000	140,000	195,000	0	0	36,000	36,000	0	0	0	0	0	0	389,000	389,000	620,000
Environmental Health Unit	33,025	0	0	33,025	0	5	0	5	0	0	0	0	0	0	0	0	287,068
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	0	0	0	280,000
	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	0	0	0	280,000
Agriculture	64,796	32,000	20,000	116,796	0	5	0	5	0	0	0	0	0	11,000	0	11,000	541,507
	64,796	32,000	20,000	116,796	0	5	0	5	0	0	0	0	0	11,000	0	11,000	541,507
Physical Planning	60,497	5,000	0	65,497	0	100	0	100	0	0	0	0	0	0	0	0	89,291
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	57,417	5,000	0	62,417	0	50	0	50	0	0	0	0	0	0	0	0	62,467
Parks and Gardens	3,080	0	0	3,080	0	50	0	50	0	0	0	0	0	0	0	0	26,824
Social Welfare & Community Development	0	2,340	0	2,340	0	0	0	0	0	0	0	0	0	0	0	0	69,697
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	793	0	793	0	0	0	0	0	0	0	0	0	0	0	0	62,258
Community Development	0	1,547	0	1,547	0	0	0	0	0	0	0	0	0	0	0	0	7,439
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	13,745	403	291,332	305,480	0	15,050	100,000	115,050	0	0	0	0	0	0	0	0	429,575
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	187,925	187,925	0	15,050	100,000	115,050	0	0	0	0	0	0	0	0	312,020
Water	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Feeder Roads	5,184	403	88,407	93,994	0	0	0	0	0	0	0	0	0	0	0	0	93,994
Rural Housing	8,561	0	0	8,561	0	0	0	0	0	0	0	0	0	0	0	0	8,561
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.		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)		Tot. Donor
Legal	0	0	0	0	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800
	0	0	0	0	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	12,127	45,000	0	57,127	0	50	0	50	0	0	0	0	0	0	0	0	150,458
	12,127	45,000	0	57,127	0	50	0	50	0	0	0	0	0	0	0	0	150,458
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	1,088	0	0	1,088	0	50	0	50	0	0	0	0	0	0	0	0	9,505
	1,088	0	0	1,088	0	50	0	50	0	0	0	0	0	0	0	0	9,505

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 579,004
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	19,004
Objective	000000	Compensation of Employees						19,004	
National Strategy	0000000	Compensation of Employees						19,004	
Output	0000				Yr.1	Yr.2	Yr.3	19,004	
					0	0	0		
Activity	000000				0.0	0.0	0.0	19,004	

Wages and Salaries								19,004
21110 Established Position								14,204
2111001 Established Post								14,204
21111 Non Established Position								4,800
2111102 Monthly paid & casual labour								4,800

								Use of goods and services	10,000
Objective	030902	2. Enhance community participation in governance and decision-making						10,000	
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						10,000	
Output	0002	Ensure information dissemination and public education			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000003	utility bills			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210201 Electricity charges								10,000	

								Non Financial Assets	550,000
Objective	030902	2. Enhance community participation in governance and decision-making						50,000	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						50,000	
Output	0001	Ensured good governance and security			Yr.1	Yr.2	Yr.3	50,000	
					1	1	1		
Activity	000001	Hook Horglikope and Kpeve Tornu onto the national Electricity grid.			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31131 Infrastructure assets								20,000	
3113104 Utilities Networks								20,000	
Activity	000004	Upgrade /hook communities to National Electricity Grid- Fodome Kodzeto, Lolobi Ashiambi, Ve Koloenu, Gbi Wegbe and Gbi Kledzo			1.0	1.0	1.0	30,000	
Inventories								30,000	
31222 Work - progress								30,000	
3122261 Electrical Networks								30,000	

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						500,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						500,000
Output	0001	Improved access to sustainable and efficient Transport system.			Yr.1	Yr.2	Yr.3	500,000
Activity	000003	Rehabilitation of Akpafu Odomi, Wli and Fodome Roads.			1.0	1.0	1.0	500,000
Fixed Assets								500,000

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

31113	Other structures	500,000
3111301	Roads, Bridges & Signals	500,000

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		<i>Total By Funding</i>		392,100		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)						
Location Code	0411200	Hohoe						
Use of goods and services								313,200
Objective	010201	1. Improve fiscal resource mobilization						3,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,200
Output	0001	Improve external revenue mobilization		Yr.1	Yr.2	Yr.3		3,200
Activity	000012	Prepare Annual Expenditure Report		1	1	1		3,200
Use of goods and services								3,200
22101 Materials - Office Supplies								3,200
2210101 Printed Material & Stationery								3,200
Objective	030902	2. Enhance community participation in governance and decision-making						45,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						25,000
Output	0001	Ensured good governance and security		Yr.1	Yr.2	Yr.3		25,000
Activity	000006	Provision for property evaluation		1	1	1		25,000
Use of goods and services								25,000
22106 Repairs - Maintenance								25,000
2210614 Traditional Authority Property								25,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						20,000
Output	0002	Ensure information dissemination and public education		Yr.1	Yr.2	Yr.3		20,000
Activity	000004	out of station allowance for staff		1	1	1		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210510 Night allowances								4,000
Activity	000005	Running cost for official vehicle		1	1	1		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210505 Running Cost - Official Vehicles								6,000
Activity	000006	Refurbish Office		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210603 Repairs of Office Buildings								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						265,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						265,000
Output	0001	TRAVEL & TRANSPORT		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	T & T Allowance		1	1	1		15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210510 Night allowances								15,000

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

Activity	000002	Running Cost of official vehicles	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210505 Running Cost - Official Vehicles				60,000
Activity	000004	Night Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210510 Night allowances				10,000
Activity	000005	Other T & T Expenditure	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Activity	000006	Maintenance Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210502 Maintenance & Repairs - Official Vehicles				5,000
Output	0002	GENERAL EXPENDITURE	Yr.1 1	Yr.2 1	Yr.3 1	77,000
Activity	000001	Entertainment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
Activity	000002	Protocol	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210901 Service of the State Protocol				10,000
Activity	000006	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000007	Accommodation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210404 Hotel Accommodations				30,000
Activity	000008	Utility Charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210201 Electricity charges				20,000
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000003	Maintenance of Markets	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210611 Markets				20,000
Output	0004	MISCELLANEOUS	Yr.1 1	Yr.2 1	Yr.3 1	68,000
Activity	000009	Sitting Allowance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000

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

2210905 Assembly Members Sitings All						50,000
Activity	000010	T & T for Assembly Members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210509 Other Travel & Transportation						10,000
Activity	000013	Value Books	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	000017	Medical Expenses	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Other expense						78,900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				78,900
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Transfer Grant	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821020 Grants to Employees						10,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	68,900
			1	1	1	
Activity	000007	Traditional Authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Activity	000016	Ex-Gratia Awards	1.0	1.0	1.0	45,900
Miscellaneous other expense						45,900
28210 General Expenses						45,900
2821008 Awards & Rewards						45,900
Activity	000018	Refunds	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000

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	26 004	CF (Assembly)				Total By Funding	1,339,793
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)					
Location Code	0411200	Hohoe					

							Use of goods and services	473,793
Objective	030902	2. Enhance community participation in governance and decision-making						45,500
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination						20,000
Output	0001	Ensured good governance and security			Yr.1	Yr.2	Yr.3	20,000
				1	1	1		
Activity	000010	Provision for state anniversaries			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210903	Head of State End of Year Activities						20,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						25,500
Output	0002	Ensure information dissemination and public education			Yr.1	Yr.2	Yr.3	25,500
				1	1	1		
Activity	000001	Conduct Public education exercise in the Municipality.			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210711	Public Education & Sensitization						5,000
Activity	000002	Conduct inservice training for staff			1.0	1.0	1.0	500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210701	Training Materials						500
Activity	000007	Printed materials and stationery			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210101	Printed Material & Stationery						20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						172,000
National Strategy	3110101	1.1 Invest in early warning and response systems						150,000
Output	0001	Improved support for natural disasters, risks and vulnerability.			Yr.1	Yr.2	Yr.3	150,000
				1.0	1.0	1.0		
Activity	000003	Provision for contingencies			1.0	1.0	1.0	150,000
		Use of goods and services						150,000
	22112	Emergency Services						150,000
	2211203	Emergency Works						150,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Improved support for natural disasters, risks and vulnerability.			Yr.1	Yr.2	Yr.3	20,000
				1.0	1.0	1.0		
Activity	000002	Provision for disaster management in the Municipality.			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210711	Public Education & Sensitization						20,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,000

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

Output	0001	Improved support for natural disasters,risks and vulnerability.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support child labour activities in the Municipality.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				171,293
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				171,293
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Maintenance of Official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000004	Office Facility	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Activity	000005	Printing /Library/Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210115 Textbooks & Library Books				10,000
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Office Machines	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	000002	Office Furniture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	110,293
			1	1	1	
Activity	000002	Sanitary/ Enviromental Materials	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22103 General Cleaning				10,000
		2210301 Cleaning Materials				10,000
Activity	000004	Public Education	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity	000008	Uniforms / Identity cards	1.0	1.0	1.0	10,000

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

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210112	Uniform and Protective Clothing							10,000
Activity	000011	Assistance to GES (Mock Exams)	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22107	Training - Seminars - Conferences							40,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000
Activity	000012	Anniversary Celebrations	1.0	1.0	1.0				35,293
	Use of goods and services								35,293
	22101	Materials - Office Supplies							35,293
	2210103	Refreshment Items							35,293
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0001	To increase internal revenue generation by 20% annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000080	Train Revenue Collectors	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							75,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							75,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	000008	Manpower Training & Capacity building	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22107	Training - Seminars - Conferences							25,000
	2210710	Staff Development							25,000
Activity	000010	Project Management, Monitoring and Evaluation in the Municipality.	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Activity	000011	Organize workshops and Seminars	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22107	Training - Seminars - Conferences							30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							30,000
									Other expense
									40,000
Objective	030902	2. Enhance community participation in governance and decision-making							15,000
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues							15,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000007	Support Farmers day celebration	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821022	National Awards							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000

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

Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000003	Contribution to NALAG	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				10,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Contribution towards VRCC Programmes in the Municipality.	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Non Financial Assets						826,000
Objective	020103	3. Pursue and expand market access				326,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				296,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3	296,000
			1	1	1	
Activity	000001	Rehabilitate market at Logba Alakpeti	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122224 Markets				30,000
Activity	000002	Rehabilitation of market sheds at Hohoe	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000003	Construction of market shed each at Koloenu, Likpe Bala, Lolobi, Hohoe	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122224 Markets				50,000
Activity	000007	Construction of warehouse at Hohoe Market.	1.0	1.0	1.0	32,000
		Fixed Assets				32,000
		31113 Other structures				32,000
		3111304 Markets				32,000
Activity	000008	Completion of 1no. 16 lockable stores	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31113 Other structures				45,000
		3111304 Markets				45,000
Activity	000010	Construction and completion of 4no. Waiting sheds, 2 no. Toll Collectos offices and 600msq of pavement work at Hohoe Main Lorry park.	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111305 Car/Lorry Park				60,000

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

Activity	000011	Construction of Animal pounds at Hohoe and Lolobi markets.	1.0	1.0	1.0	5,000
Fixed Assets						
	31113	Other structures				5,000
	3111304	Markets				5,000
Activity	000012	Completion of Art Galery and Tourism office at Hohoe.	1.0	1.0	1.0	24,000
Fixed Assets						
	31111	Dwellings				24,000
	3111101	Purchase of Land and Buildings				24,000
National Strategy	5080101	1.1 Proper planning of drainage systems				30,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Construction of Drainage,20 WCToilets & lockable stores at Hohoe market	1.0	1.0	1.0	30,000
Fixed Assets						
	31113	Other structures				30,000
	3111304	Markets				30,000
Objective	030902	2. Enhance community participation in governance and decision-making				25,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				25,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000009	Provide funds to acquire land and pay compensation for building lands	1.0	1.0	1.0	25,000
Fixed Assets						
	31111	Dwellings				25,000
	3111101	Purchase of Land and Buildings				25,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				25,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				25,000
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Electrification Projects at Hohoe Lorry Park.	1.0	1.0	1.0	25,000
Fixed Assets						
	31113	Other structures				25,000
	3111305	Car/Lorry Park				25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				450,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				180,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000006	Procurement of Pick-up for monitoring.	1.0	1.0	1.0	50,000
Fixed Assets						
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
Activity	000012	Procurement of office equipments	1.0	1.0	1.0	40,000
Fixed Assets						
	31122	Other machinery - equipment				40,000
	3112201	Purchase of Plant & Equipment				40,000
Activity	000017	Construction of Guest House at Hohoe	1.0	1.0	1.0	50,000
Fixed Assets						
	31111	Dwellings				50,000

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

		3111103 Bungalows/Palace					50,000
Activity	000018	Acquisition of Low Cost Houses	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31111 Dwellings					40,000
		3111103 Bungalows/Palace					40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					270,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		270,000
			1	1	1		
Activity	000001	Construct 3No. Area Council offices building at Lolobi, Hohoe and Have-Nyagbo	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111204 Office Buildings					40,000
Activity	000019	Procure Office Equipment for Sub-District Structures	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31122 Other machinery - equipment					10,000
		3112208 Computers and accessories					10,000
Activity	000021	Renovate Low cost house in Hohoe	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
		31111 Dwellings					35,000
		3111103 Bungalows/Palace					35,000
Activity	000023	NALAG publications and diaries	1.0	1.0	1.0		5,000
		Inventories					5,000
		31221 Materials - supplies					5,000
		3122101 Printed Materials and Stationery					5,000
Activity	000029	Completion - refurbishment of old Assembly Hall	1.0	1.0	1.0		100,000
		Inventories					100,000
		31222 Work - progress					100,000
		3122215 Office Buildings					100,000
Activity	000032	Provision of Office facilities - furniture , fridges, and curtains	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31131 Infrastructure assets					30,000
		3113108 Purchase of Furniture & Fittings					30,000
Activity	000033	Construction of new residency-Phase 1 preparatory stage	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31111 Dwellings					50,000
		3111103 Bungalows/Palace					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	10 006	PAID SALARIES						<i>Total By Funding</i> 651,115
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]	651,115	
Objective	000000	Compensation of Employees						651,115	
National Strategy	0000000	Compensation of Employees						651,115	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	651,115
Activity	000000					0.0	0.0	0.0	651,115

Wages and Salaries		565,757
21110	Established Position	540,509
2111001	Established Post	540,509
21112	Other Allowances	25,248
2111201	Motorbike Allowance	400
2111202	Bicycle Maintenance Allowance	23,792
2111203	Car Maintenance Allowance	1,056
Social Contributions		85,358
21210	National Insurance Contributions	85,358
2121001	13% SSF Contribution	85,358

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			240,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)						
Location Code	0411200	Hohoe						

Use of goods and services						39,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				10,000		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				10,000		
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	10,000		
Activity	000004	Erection of Traffic lights (Graphic,BOG, Old Site junction.	1.0	1.0	1.0	10,000		

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210617	Street Lights/Traffic Lights							10,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				29,000		
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				29,000		
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	29,000		
Activity	000002	Organize workshops, Seminars under the DDF	1.0	1.0	1.0	29,000		

Use of goods and services								29,000
22107	Training - Seminars - Conferences							29,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							29,000

Non Financial Assets						201,000		
Objective	020103	3. Pursue and expand market access				81,000		
National Strategy	2010304	3.4 Secure emerging market level competitiveness				81,000		
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3	81,000		
Activity	000005	Fencing of Markets at Hohoe	1.0	1.0	1.0	40,000		

Fixed Assets								40,000
31113	Other structures							40,000
3111304	Markets							40,000
Activity	000006	Paving of market at Hohoe	1.0	1.0	1.0	41,000		

Fixed Assets								41,000
31113	Other structures							41,000
3111304	Markets							41,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				90,000		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				90,000		
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	90,000		
Activity	000002	Construction of 2 Foot Bridges at Tempkope & Gbi Abansi,Soba	1.0	1.0	1.0	60,000		

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads, Bridges & Signals							60,000
Activity	000005	Construction of Taxi Rank	1.0	1.0	1.0	30,000		

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

Fixed Assets									30,000	
	31113	Other structures							30,000	
	3111305	Car/Lorry Park							30,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								10,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.			Yr.1	Yr.2	Yr.3			10,000
				1	1	1				
Activity	000004	Procurement of Projector, Digital camera and Scanner for office.			1.0	1.0	1.0			10,000
Fixed Assets									10,000	
	31122	Other machinery - equipment							10,000	
	3112208	Computers and accessories							10,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								20,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.			Yr.1	Yr.2	Yr.3			20,000
				1	1	1				
Activity	000035	Link the Municipal Assembly Office to internet (GIFEC Programme)			1.0	1.0	1.0			20,000
Fixed Assets									20,000	
	31122	Other machinery - equipment							20,000	
	3112208	Computers and accessories							20,000	
Total Cost Centre									3,202,012	

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
Function Code	70980	Education n.e.c						300,000
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head						
Location Code	0411200	Hohoe						

Use of goods and services **300,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						300,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			300,000
Activity	000012	Payment of school feeding caterers	1	1	1			300,000

Use of goods and services								300,000
22101	Materials - Office Supplies							300,000
2210113	Feeding Cost							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						30,000
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head						
Location Code	0411200	Hohoe						

Use of goods and services **30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			30,000
Activity	000010	LEARNING AID - TV/DVD GADGETS for Basic Schools	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210107	Electrical Accessories							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	26 004	CF (Assembly)						Total By Funding 181,282
Function Code	70980	Education n.e.c						
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head						
Location Code	0411200	Hohoe						

Use of goods and services								13,282
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Objective	060101	1. Increase equitable access to and participation in education at all levels						13,282
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						13,282
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			13,282
Activity	000009	SPAM Programme for Basic Schools	1	1	1			13,282

Use of goods and services								13,282
22101	Materials - Office Supplies							1,530
2210101	Printed Material & Stationery							1,530
22104	Rentals							850
2210412	Other Rentals							850
22105	Travel - Transport							5,752
2210503	Fuel & Lubricants - Official Vehicles							952
2210509	Other Travel & Transportation							4,800
22107	Training - Seminars - Conferences							5,150
2210708	Refreshments							5,150

Other expense								73,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						73,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						7,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			7,000
Activity	000003	Sport and Cultural Development	1	1	1			7,000

Miscellaneous other expense								7,000
28210	General Expenses							7,000
2821010	Contributions							7,000

National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			40,000
Activity	000011	Best Teacher Award scheme	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821022	National Awards							40,000

National Strategy	6010116	1.16 Develop competency-based curriculum for TVET						6,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			6,000
Activity	000002	Support STMIE Clinic in the Municipality.	1	1	1			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821010	Contributions							6,000

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						20,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Support STMIE Clinic in the Municipality.	1	1	1			20,000

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

Activity	000001	Support needy but brilliant students in second cycle and tertiary institutions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821019 Scholarship & Bursaries						20,000
Non Financial Assets						95,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				95,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				25,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000004	Provision of 1600 Furniture sets to schools in the Municipality.	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31131 Infrastructure assets						25,000
3113108 Purchase of Furniture & Fittings						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000007	Construction of Kitchen / Pantry facilities for school feeding at Wli & Ve Koloenu	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				50,000
Output	0002	Improved Teacher Accommodation	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construction of Headmaster's Bungalow at Likpe Mate SHS.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						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	10 951	DDF			Total By Funding 210,000	
Function Code	70980	Education n.e.c				
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head				
Location Code	0411200	Hohoe				
Non Financial Assets					210,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			210,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			70,000	
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000005	Construction of 2-unit KG classroom block in the following communities; Logba Alakpeti E.P., Adabraka Hohoe, Musama Disco Hohoe, Akpafu Adokor ,Have M.A, Kpeve Tornu Salvation Army, Santrokofi Benua.	1.0	1.0	1.0	70,000
Fixed Assets					70,000	
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			140,000	
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000006	Construction of 2no. 2-unit KG for Duga and Zongo.	1.0	1.0	1.0	70,000
Fixed Assets					70,000	
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Activity	000008	Construction of 2unit KG classroom block in Hohoe Experimental , Tsatoe M.A and Woadze E.P	1.0	1.0	1.0	70,000
Fixed Assets					70,000	
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Total Cost Centre					721,282	

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				<i>Total By Funding</i>	36,000
Function Code	70721	General Medical services (IS)					
Organisation	1230401000	Hohoe Municipal - Hohoe Health Office of District Medical Officer of Health					
Location Code	0411200	Hohoe					

							Non Financial Assets			36,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									36,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services									36,000
Output	0001	Improve Health Service Delivery					Yr.1	Yr.2	Yr.3		36,000
						1	1	1			
Activity	000007	Provision to attract 3 Medical Doctors to the Municipality.					1.0	1.0	1.0		36,000
Fixed Assets										36,000	
	31112	Non residential buildings								36,000	
	3111201	Hospitals								36,000	

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	26 004	CF (Assembly)				Total By Funding	195,000
Function Code	70721	General Medical services (IS)					
Organisation	1230401000	Hohoe Municipal - Hohoe Health Office of District Medical Officer of Health					
Location Code	0411200	Hohoe					

							Use of goods and services	30,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						30,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						30,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	District Response Initiation on HIV AIDS	1	1	1		20,000	
Use of goods and services								20,000
22109 Special Services								20,000
2210904 Assembly Members Special Allow								20,000
Activity	000010	Support to Health Research Centre, Hohoe.	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22108 Consulting Services								10,000
2210805 Materials and Consumables								10,000
							Other expense	25,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						25,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						25,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3		25,000	
Activity	000002	Support Malaria Prevention Activities	1.0	1.0	1.0		15,000	
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000
Activity	000003	Support National Immunisation Day	1.0	1.0	1.0		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821010 Contributions								10,000
							Non Financial Assets	140,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						140,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						140,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3		140,000	
Activity	000004	Rehabilitation of Nurses bungalow at Akpafu Odomi.	1.0	1.0	1.0		20,000	
Fixed Assets								20,000
31111 Dwellings								20,000
3111103 Bungalows/Palace								20,000
Activity	000005	Renovatiinn of 3no. Medical Doctor's quarters	1.0	1.0	1.0		80,000	
Fixed Assets								80,000
31111 Dwellings								80,000
3111103 Bungalows/Palace								80,000

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

Activity	000006	Renovation of Out patient department of Likpe Bakua Health Post	1.0	1.0	1.0	40,000
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Fixed Assets						40,000
31112	Non residential buildings					40,000
3111201	Hospitals					40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	Total By Funding			339,000
Function Code	70721	General Medical services (IS)				
Organisation	1230401000	Hohoe Municipal - Hohoe Health Office of District Medical Officer of Health				
Location Code	0411200	Hohoe				

Non Financial Assets 339,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				339,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				339,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	339,000
			1	1	1	
Activity	000009	Rehabilitation of Road networks in the Hohoe hospital premises.	1.0	1.0	1.0	339,000

Fixed Assets						339,000
31113	Other structures					339,000
3111301	Roads, Bridges & Signals					339,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			50,000
Function Code	70721	General Medical services (IS)				
Organisation	1230401000	Hohoe Municipal - Hohoe Health Office of District Medical Officer of Health				
Location Code	0411200	Hohoe				

Non Financial Assets 50,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				50,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				50,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000008	Provision of CHIP Compound to 4 communities	1.0	1.0	1.0	50,000

Fixed Assets						50,000
31112	Non residential buildings					50,000
3111202	Clinics					50,000

Total Cost Centre 620,000

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>					33,025
Function Code	70740	Public health services						
Organisation	1230402000	Hohoe Municipal - Hohoe_Health_Environmental Health Unit						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 33,025

Objective	000000	Compensation of Employees						33,025
National Strategy	0000000	Compensation of Employees						33,025
Output	0000		Yr.1	Yr.2	Yr.3			33,025
			0	0	0			
Activity	000000		0.0	0.0	0.0			33,025

Social Contributions								33,025
21210	National Insurance Contributions							33,025
2121001	13% SSF Contribution							33,025

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					5
Function Code	70740	Public health services						
Organisation	1230402000	Hohoe Municipal - Hohoe_Health_Environmental Health Unit						
Location Code	0411200	Hohoe						

Use of goods and services 5

Objective	010201	1. Improve fiscal resource mobilization						5
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						5
Output	0001	Improve External Resource mobilisation	Yr.1	Yr.2	Yr.3			5
Activity	000002	Sensitisation on single spine salary	1.0	1.0	1.0			5

Use of goods and services								5
22107	Training - Seminars - Conferences							5
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>					254,038
Function Code	70740	Public health services						
Organisation	1230402000	Hohoe Municipal - Hohoe_Health_Environmental Health Unit						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 254,038

Objective	000000	Compensation of Employees						254,038
National Strategy	0000000	Compensation of Employees						254,038
Output	0000		Yr.1	Yr.2	Yr.3			254,038
			0	0	0			
Activity	000000		0.0	0.0	0.0			254,038

Wages and Salaries								254,038
21110	Established Position							254,038
2111001	Established Post							254,038

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

Total Cost Centre

287,068

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	26 004	CF (Assembly)		<i>Total By Funding</i>			280,000
Function Code	70510	Waste management					
Organisation	1230500000	Hohoe Municipal - Hohoe_Waste Management					
Location Code	0411200	Hohoe					
Use of goods and services							280,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					280,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					85,000
Output	0001	Improved environmental sanitation		Yr.1	Yr.2	Yr.3	85,000
Activity	000001	Solid waste management		1	1	1	50,000
Use of goods and services							50,000
22102 Utilities							50,000
2210205 Sanitation Charges							50,000
Activity	000002	Liquid waste management		1.0	1.0	1.0	35,000
Use of goods and services							35,000
22102 Utilities							35,000
2210205 Sanitation Charges							35,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					30,000
Output	0001	Improved environmental sanitation		Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Acquisition of land / sites for Waste Disposal		1	1	1	30,000
Use of goods and services							30,000
22106 Repairs - Maintenance							30,000
2210616 Sanitary Sites							30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					155,000
Output	0001	Improved environmental sanitation		Yr.1	Yr.2	Yr.3	155,000
Activity	000004	Procurement of Cesspool Emptier		1	1	1	150,000
Use of goods and services							150,000
22106 Repairs - Maintenance							150,000
2210612 Public Toilets							150,000
Activity	000006	Rehabilitation of Tractor		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210109 Spare Parts							5,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					10,000
Output	0001	Improved environmental sanitation		Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Procurement of Sanitary tools, uniforms		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Total Cost Centre							280,000

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>	116,796
Function Code	70421	Agriculture cs					
Organisation	123060000	Hohoe Municipal - Hohoe_Agriculture					
Location Code	0411200	Hohoe					

							Compensation of employees [GFS]			64,796	
Objective	000000	<i>Compensation of Employees</i>									64,796
National Strategy	0000000	<i>Compensation of Employees</i>									64,796
Output	0000						Yr.1	Yr.2	Yr.3	64,796	
							0	0	0		
Activity	000000						0.0	0.0	0.0	64,796	
		Wages and Salaries								10,639	
		21110	Established Position							2,887	
		2111001	Established Post							2,887	
		21112	Other Allowances							7,752	
		2111201	Motorbike Allowance							7,680	
		2111202	Bicycle Maintenance Allowance							72	
		Social Contributions								54,157	
		21210	National Insurance Contributions							54,157	
		2121001	13% SSF Contribution							54,157	
							Use of goods and services			32,000	
Objective	030101	<i>1. Improve agricultural productivity</i>									31,900
National Strategy	3010120	<i>1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness</i>									31,900
Output	0002	<i>Administrative Expenses</i>									29,900
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	<i>Electricity charges</i>						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22102	Utilities							5,000	
		2210201	Electricity charges							5,000	
Activity	000002	<i>Water charges</i>						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22102	Utilities							1,500	
		2210202	Water							1,500	
Activity	000003	<i>Telecommunication</i>						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22102	Utilities							1,000	
		2210203	Telecommunications							1,000	
Activity	000004	<i>Stationery</i>						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							2,000	
		2210101	Printed Material & Stationery							2,000	
Activity	000005	<i>Fuel expenses</i>						1.0	1.0	1.0	3,500
		Use of goods and services								3,500	
		22105	Travel - Transport							3,500	
		2210503	Fuel & Lubricants - Official Vehicles							3,500	
Activity	000006	<i>Sanitation</i>						1.0	1.0	1.0	500

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

	Use of goods and services								500
	22102	Utilities							500
	2210205	Sanitation Charges							500
Activity	000007	Out of Station Allowance							5,000
			1.0	1.0	1.0				
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210510	Night allowances							5,000
Activity	000008	Repairs of furniture and fixtures							1,200
			1.0	1.0	1.0				
	Use of goods and services								1,200
	22106	Repairs - Maintenance							1,200
	2210604	Maintenance of Furniture & Fixtures							1,200
Activity	000009	Printing and Publication							700
			1.0	1.0	1.0				
	Use of goods and services								700
	22101	Materials - Office Supplies							700
	2210101	Printed Material & Stationery							700
Activity	000010	Running cost of official vehicle							5,000
			1.0	1.0	1.0				
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210505	Running Cost - Official Vehicles							5,000
Activity	000013	Accommodation Expenses							1,500
			1.0	1.0	1.0				
	Use of goods and services								1,500
	22104	Rentals							1,500
	2210404	Hotel Accommodations							1,500
Activity	000014	Hiring of Venue							500
			1.0	1.0	1.0				
	Use of goods and services								500
	22104	Rentals							500
	2210412	Other Rentals							500
Activity	000015	Refreshment							500
			1.0	1.0	1.0				
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Activity	000016	Renovation of office							2,000
			1.0	1.0	1.0				
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Output	0003	Monitoring Activities				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000003	Training of AEA's				1.0	1.0	1.0	1,000
			1.0	1.0	1.0				
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Activity	000005	MDA's Coordination and Management							1,000
			1.0	1.0	1.0				
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited							100
Output	0001	Increased Internal Revenue mobilization							100
						Yr.1	Yr.2	Yr.3	
						1	1	1	

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

Activity	000007	Prepare monthly trial balance	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Non Financial Assets						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				20,000
Output	0001	Human Resource and Infrastructure	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Renovation of AEA's quarters at Fodome, Akpafu, and Logba	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122203 Bungalows/Palace						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Funding			5
Function Code	70421	Agriculture cs				
Organisation	123060000	Hohoe Municipal - Hohoe_Agriculture				
Location Code	0411200	Hohoe				

Use of goods and services 5

Objective	010201	1. Improve fiscal resource mobilization				5
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				5
Output	0001	Improved External revenue mobilisation	Yr.1	Yr.2	Yr.3	5
			1	1	1	
Activity	000002	Sensitize staff on SSPP	1.0	1.0	1.0	5
Use of goods and services						5
22107 Training - Seminars - Conferences						5
2210710 Staff Development						5

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES	Total By Funding			413,706
Function Code	70421	Agriculture cs				
Organisation	123060000	Hohoe Municipal - Hohoe_Agriculture				
Location Code	0411200	Hohoe				

Compensation of employees [GFS] 413,706

Objective	000000	Compensation of Employees				413,706
National Strategy	0000000	Compensation of Employees				413,706
Output	0000		Yr.1	Yr.2	Yr.3	413,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	413,706
Wages and Salaries						413,706
21110 Established Position						413,706
2111001 Established Post						413,706

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	10 997	External						Total By Funding 11,000
Function Code	70421	Agriculture cs						
Organisation	1230600000	Hohoe Municipal - Hohoe_Agriculture						
Location Code	0411200	Hohoe						
Use of goods and services								11,000
Objective	030101	1. Improve agricultural productivity						11,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,000
Output	0003	Monitoring Activities		Yr.1	Yr.2	Yr.3		11,000
				1	1	1		
Activity	000001	Farm and Home Visits		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Activity	000004	Promotion of Local foods		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Total Cost Centre								541,507

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>					57,417
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702000	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 57,417

Objective	000000	Compensation of Employees						57,417
National Strategy	0000000	Compensation of Employees						57,417
Output	0000			Yr.1	Yr.2	Yr.3		57,417
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,417

Wages and Salaries								57,417
21110	Established Position							57,417
2111001	Established Post							57,417

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					50
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702000	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning						
Location Code	0411200	Hohoe						

Use of goods and services 50

Objective	010201	1. Improve fiscal resource mobilization						50
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						50
Output	0001	Improve external revenue mobilization		Yr.1	Yr.2	Yr.3		50
				1	1	1		
Activity	000002	Sensitization of staff on Single Spine Salary Structure		1.0	1.0	1.0		50

Use of goods and services								50
22107	Training - Seminars - Conferences							50
2210710	Staff Development							50

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702000	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning						
Location Code	0411200	Hohoe						

Use of goods and services 5,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						5,000
Output	0001	Spatial Distribution		Yr.1	Yr.2	Yr.3		5,000
				1.0	1.0	1.0		
Activity	000001	Preparation of base map for Hohoe Municipality		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

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

Total Cost Centre

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>				3,080
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1230703000	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens					
Location Code	0411200	Hohoe					

Compensation of employees [GFS] 3,080

Objective	000000	Compensation of Employees					3,080
National Strategy	0000000	Compensation of Employees					3,080
Output	0000		Yr.1	Yr.2	Yr.3		3,080
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,080

Social Contributions							3,080
21210	National Insurance Contributions						3,080
2121001	13% SSF Contribution						3,080

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				50
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1230703000	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens					
Location Code	0411200	Hohoe					

Use of goods and services 50

Objective	010201	1. Improve fiscal resource mobilization					50
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					50
Output	0001	Improve external revenue mobilization	Yr.1	Yr.2	Yr.3		50
			1	1	1		
Activity	000002	Sensitize Staff on Single Spine Salary Structure	1.0	1.0	1.0		50

Use of goods and services							50
22107	Training - Seminars - Conferences						50
2210710	Staff Development						50

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>				23,694
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1230703000	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens					
Location Code	0411200	Hohoe					

Compensation of employees [GFS] 23,694

Objective	000000	Compensation of Employees					23,694
National Strategy	0000000	Compensation of Employees					23,694
Output	0000		Yr.1	Yr.2	Yr.3		23,694
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,694

Wages and Salaries							23,694
21110	Established Position						23,694
2111001	Established Post						23,694

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

Total Cost Centre 26,824

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>				793
Function Code	71040	Family and children					
Organisation	1230802000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_					
Location Code	0411200	Hohoe					

Use of goods and services 793

Objective	010201	1. Improve fiscal resource mobilization					793
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					793
Output	0001	Improve external resource mobilization	Yr.1	Yr.2	Yr.3		793
Activity	000002	Sensitization of staff on single spine salary structure	1	1	1		793

Use of goods and services							793
22107	Training - Seminars - Conferences						793
2210710	Staff Development						793

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>				61,465
Function Code	71040	Family and children					
Organisation	1230802000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_					
Location Code	0411200	Hohoe					

Compensation of employees [GFS] 61,465

Objective	000000	Compensation of Employees					61,465
National Strategy	0000000	Compensation of Employees					61,465
Output	0000		Yr.1	Yr.2	Yr.3		61,465
Activity	000000		0	0	0		61,465

Wages and Salaries							54,394
21110	Established Position						54,394
2111001	Established Post						54,394
Social Contributions							7,071
21210	National Insurance Contributions						7,071
2121001	13% SSF Contribution						7,071

Total Cost Centre 62,258

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>					547
Function Code	70620	Community Development						
Organisation	1230803000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development						
Location Code	0411200	Hohoe						

Use of goods and services 547

Objective	070703	3. Enhance women's access to economic resources						547
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						547
Output	0001	Income generation activities increased	Yr.1	Yr.2	Yr.3			547
			1	1	1			
Activity	000002	Train 20 Women group leaders in basic Book-keeping	1.0	1.0	1.0			547

Use of goods and services								547
22107	Training - Seminars - Conferences							547
2210709	Seminars/Conferences/Workshops/Meetings Expenses							547

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					1,000
Function Code	70620	Community Development						
Organisation	1230803000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development						
Location Code	0411200	Hohoe						

Use of goods and services 1,000

Objective	070703	3. Enhance women's access to economic resources						1,000
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						1,000
Output	0001	Income generation activities increased	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Train 30 communities on Agricultural, Industrial and Advocacy Activities	1.0	1.0	1.0			1,000

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

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	10 006	PAID SALARIES				<i>Total By Funding</i>	5,892
Function Code	70620	Community Development					
Organisation	1230803000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development					
Location Code	0411200	Hohoe					

						Compensation of employees [GFS]	5,892
Objective	000000	Compensation of Employees					5,892
National Strategy	0000000	Compensation of Employees					5,892
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0
							5,892

Wages and Salaries							5,214
21110	Established Position						5,214
2111001	Established Post						5,214
Social Contributions							678
21210	National Insurance Contributions						678
2121001	13% SSF Contribution						678
						<i>Total Cost Centre</i>	7,439

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 35,000
Function Code	70610	Housing development						
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works						
Location Code	0411200	Hohoe						
Non Financial Assets								35,000
Objective	051101	1. Ensure efficient management of water resources						35,000
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection						35,000
Output	0001	Improve capacity of works department		Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Renovation of PWD Office		1	1	1		15,000
Fixed Assets								
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Procure office equipments for PWD		1.0	1.0	1.0		20,000
Fixed Assets								
31122 Other machinery - equipment								20,000
3112208 Computers and accessories								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	10 002	IGF-Retained				<i>Total By Funding</i>	115,050
Function Code	70610	Housing development					
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works					
Location Code	0411200	Hohoe					

Use of goods and services							15,050
Objective	010201	1. Improve fiscal resource mobilization					50
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					50
Output	0001	Improved external revenue mobilisation	Yr.1	Yr.2	Yr.3		50
Activity	000002	Sensitize staff on single spine salary structure	1	1	1		50

Use of goods and services							50
22107	Training - Seminars - Conferences						50
2210710	Staff Development						50

Objective	051103	3. Accelerate the provision and improve environmental sanitation					15,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					15,000
Output	0001	Provision of improved sanitation facilities	Yr.1	Yr.2	Yr.3		15,000
Activity	000003	Repair of Cesspool emptier & other Sanitary Equipment	1	1	1		15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210109	Spare Parts						15,000

Non Financial Assets							100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					100,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					100,000
Output	0001	Provision of improved sanitation facilities	Yr.1	Yr.2	Yr.3		100,000
Activity	000002	Construction of 1no. KVIP laterine at Kledzo.	1	1	1		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111303	Toilets						100,000

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	26 004	CF (Assembly)				Total By Funding	152,925
Function Code	70610	Housing development					
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works					
Location Code	0411200	Hohoe					

Non Financial Assets 152,925

Objective	051103	3. Accelerate the provision and improve environmental sanitation					152,925
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					135,000
Output	0001	Provision of improved sanitation facilities	Yr.1	Yr.2	Yr.3		135,000
			1	1	1		
Activity	000004	Acquire and develop final disposal sites.	1.0	1.0	1.0		15,000

Fixed Assets							15,000
31111	Dwellings						15,000
3111101	Purchase of Land and Buildings						15,000

Activity	000005	Construction of 16 seater WC or KVIP for Akpafu Adokor and Gbi Atabu	1.0	1.0	1.0		120,000
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Fixed Assets							120,000
31113	Other structures						120,000
3111303	Toilets						120,000

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					17,925
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Output	0001	Provision of improved sanitation facilities	Yr.1	Yr.2	Yr.3		17,925
			1	1	1		

Activity	000001	Construction of 1-no 10 seater KVIP Toilet ta Gbi Kledzo	1.0	1.0	1.0		17,925
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Fixed Assets							17,925
31113	Other structures						17,925
3111303	Toilets						17,925

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES				Total By Funding	9,045
Function Code	70610	Housing development					
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works					
Location Code	0411200	Hohoe					

Compensation of employees [GFS] 9,045

Objective	000000	Compensation of Employees					9,045
National Strategy	0000000	Compensation of Employees					9,045
Output	0000		Yr.1	Yr.2	Yr.3		9,045
			0	0	0		
Activity	000000		0.0	0.0	0.0		9,045

Wages and Salaries							9,045
21110	Established Position						9,045
2111001	Established Post						9,045

Total Cost Centre 312,020

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	26 004	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70630	Water supply				
Organisation	1231003000	Hohoe Municipal - Hohoe_Works_Water				
Location Code	0411200	Hohoe				
Non Financial Assets						15,000
Objective	051102	2. Accelerate the provision of affordable and safe water				15,000
National Strategy	5110201	2.1 Provide new investments across the country				15,000
Output	0001	Improved potable water supply	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Extension of mechanised water to 5 needy communities Godenu,Logba Vuita	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31131	Infrastructure assets				15,000
	3113102	Sewers and Irrigation				15,000
Total Cost Centre						15,000

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>			93,994
Function Code	70451	Road transport					
Organisation	1231004000	Hohoe Municipal - Hohoe_Works_Feeder Roads					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							5,184
Objective	000000	Compensation of Employees					5,184
National Strategy	0000000	Compensation of Employees					5,184
Output	0000			Yr.1	Yr.2	Yr.3	5,184
				0	0	0	
Activity	000000			0.0	0.0	0.0	5,184
Wages and Salaries							5,184
21110 Established Position							5,184
2111001 Established Post							5,184
Use of goods and services							403
Objective	050106	6. Ensure sustainable development in the transport sector					403
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					403
Output	0001	Improve feeder roads in the District		Yr.1	Yr.2	Yr.3	403
				1	1	1	
Activity	000002	Maintenance of feeder road equipmnets/logistics		1.0	1.0	1.0	403
Use of goods and services							403
22105 Travel - Transport							403
2210502 Maintenance & Repairs - Official Vehicles							403
Non Financial Assets							88,407
Objective	050106	6. Ensure sustainable development in the transport sector					88,407
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					88,407
Output	0001	Improve feeder roads in the District		Yr.1	Yr.2	Yr.3	88,407
				1	1	1	
Activity	000001	Maintenance of feeder roads in the District		1.0	1.0	1.0	88,407
Fixed Assets							88,407
31113 Other structures							88,407
3111301 Roads, Bridges & Signals							88,407
Total Cost Centre							93,994

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> 8,561
Function Code	70610	Housing development			
Organisation	1231005000	Hohoe Municipal - Hohoe_Works_Rural Housing_			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					8,561
Objective	000000	Compensation of Employees			8,561
National Strategy	0000000	Compensation of Employees			8,561
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					8,561
21110 Established Position					8,561
2111001 Established Post					8,561
Total Cost Centre					8,561

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			<i>Total By Funding</i> 4,800	
Function Code	70360	Public order and safety n.e.c				
Organisation	1231300000	Hohoe Municipal - Hohoe_Legal				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					4,800	
Objective	000000	Compensation of Employees			4,800	
National Strategy	0000000	Compensation of Employees			4,800	
Output	0000		Yr.1	Yr.2	Yr.3	4,800
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,800
Wages and Salaries					4,800	
21111 Non Established Position					4,800	
2111102 Monthly paid & casual labour					4,800	
Total Cost Centre					4,800	

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 57,127
Function Code	70360	Public order and safety n.e.c						
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]	12,127
Objective	000000	Compensation of Employees						12,127
National Strategy	0000000	Compensation of Employees						12,127
Output	0000			Yr.1	Yr.2	Yr.3		12,127
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,127
							Wages and Salaries	12,127
							21110 Established Position	12,127
							2111001 Established Post	12,127

							Use of goods and services	45,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						45,000
National Strategy	5080101	1.1 Proper planning of drainage systems						45,000
Output	0001	Disaster Prevention And Management		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000001	Provision of Drainage Systems in Wetland Communities in the Municipality		1.0	1.0	1.0		45,000
							Use of goods and services	45,000
							22106 Repairs - Maintenance	45,000
							2210610 Drains	45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 50
Function Code	70360	Public order and safety n.e.c						
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

							Use of goods and services	50
Objective	010201	1. Improve fiscal resource mobilization						50
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						50
Output	0001	Improve external revenue mobilization		Yr.1	Yr.2	Yr.3		50
				1	1	1		
Activity	000002	Sensitize on single spine salary structure		1.0	1.0	1.0		50
							Use of goods and services	50
							22107 Training - Seminars - Conferences	50
							2210710 Staff Development	50

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	10 006	PAID SALARIES						Total By Funding
Function Code	70360	Public order and safety n.e.c						66,611
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	66,611
Objective	000000	Compensation of Employees						66,611	
National Strategy	0000000	Compensation of Employees						66,611	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	66,611
Activity	000000					0.0	0.0	0.0	66,611
Wages and Salaries								66,611	
21110 Established Position								66,611	
2111001 Established Post								66,611	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 999							Total By Funding
Function Code	70360	Public order and safety n.e.c						26,670
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	26,670
Objective	000000	Compensation of Employees						26,670	
National Strategy	0000000	Compensation of Employees						26,670	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	26,670
Activity	000000					0.0	0.0	0.0	26,670
Wages and Salaries								26,670	
21111 Non Established Position								26,670	
2111102 Monthly paid & casual labour								26,670	

Total Cost Centre **150,458**

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>					1,088
Function Code	71090	Social protection n.e.c.						
Organisation	1231700000	Hohoe Municipal - Hohoe_Birth and Death						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 1,088

Objective	000000	Compensation of Employees						1,088
National Strategy	0000000	Compensation of Employees						1,088
Output	0000			Yr.1	Yr.2	Yr.3		1,088
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,088

Social Contributions								1,088
21210	National Insurance Contributions							1,088
2121001	13% SSF Contribution							1,088

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					50
Function Code	71090	Social protection n.e.c.						
Organisation	1231700000	Hohoe Municipal - Hohoe_Birth and Death						
Location Code	0411200	Hohoe						

Use of goods and services 50

Objective	010201	1. Improve fiscal resource mobilization						50
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						50
Output	0001	Improve external Revenue Mobilization		Yr.1	Yr.2	Yr.3		50
				1	1	1		
Activity	000002	Sensitize Staff on Single Spine Salary Structure		1.0	1.0	1.0		50

Use of goods and services								50
22107	Training - Seminars - Conferences							50
2210710	Staff Development							50

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>					8,367
Function Code	71090	Social protection n.e.c.						
Organisation	1231700000	Hohoe Municipal - Hohoe_Birth and Death						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 8,367

Objective	000000	Compensation of Employees						8,367
National Strategy	0000000	Compensation of Employees						8,367
Output	0000			Yr.1	Yr.2	Yr.3		8,367
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,367

Wages and Salaries								8,367
21110	Established Position							8,367
2111001	Established Post							8,367

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

	<i>Total Cost Centre</i>	9,505
	<i>Total Vote</i>	6,405,194