



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**HO MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Ho Municipal Assembly  
Volta Region

This 2013 Composite Budget is also available on the internet at:  
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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Assembly for the 2013Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment**

4. The Ho Municipal Assembly was originally established by the Legislative Instrument L.I 1796 of 2004. However, a new district assembly has been carved out of Ho Municipality resulting in the change of the Legislative Instrument L.I of 1796 of 2004 to Legislative Instrument L.I 2074 of 2012.

### **Vision Statement**

5. Investment Destination of Choice, Sound Environment.

### **Mission Statement**

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

### **Location & Size**

7. The Municipal Assembly lies within latitudes 6° 20"N and 6° 55"N and longitudes 0° 12'E and 0° 53'E. The Municipality shares its boundaries with Adaklu and Agortime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East.

### **The Municipal Assembly Structure**

8. In line with the Local Government Act 1993 (Act 462), the Ho Municipal Assembly is the highest political and administrative authority in the municipality. The Assembly has a total of 43 members, made up of 29 elected Assembly Members, 14 government appointees, A Member of Parliament as well as the Municipal Chief Executive of the Assembly. There are 10 women representing (22.22%) and 35 men representing 77.78% in the Assembly.
9. There is an executive Committee which is chaired by the Municipal Chief Executive, and it is responsible for the performance of the executive and administrative functions of the Municipal Assembly. The Assembly also has a

number of statutory sub-committees performing various functions. They include, the Social Services; Development Planning; Works; Justice and Security; as well as Finance and Administration sub-committees.

10. The Municipal Assembly has 5 Zonal Councils which operate below the Assembly structure. The Zonal Councils are further divided into Unit Committees as follows:
  - Ho Zonal Council - Ho
  - Sokode Zonal Council - Sokode
  - Dutasor Zonal Council - Matse
  - Hokpeta Zonal Council - Kpenoe
  - Norvisi Zonal Council - Nyive

#### **Population**

11. The Municipality has a total population of 271,881 (this is the combined population of the Ho West District and Ho Municipal Assembly). It comprises of 129,180 males and 142,701 and 772 communities and land size of 2660sq. km as per the 2010 population census report.



## DISTRICT ECONOMY

### Education

Table 1: Education Infrastructure

<b>LEVEL</b>	<b>Number (2013)</b>
Pre-School	81
Primary School	78
J.H.S	65
S.H.S (Public)	7
S.H.S (Private)	5
Nursing Training	1
School of Hygiene	1
Polytechnic.	1
University	2

**Source: Municipal Education Office**

12. The table above shows the category of schools in the Municipality. In terms of location, primary schools are the most widely distributed educational facilities in the Municipality. The Nurses Training, the Polytechnic and the University both the private and public ones are located in Ho Township.

Table 2: Teacher – Pupil Ratio

<b>LEVEL</b>	<b>NATIONAL</b>	<b>HO MUNICIPALITY</b>
Kindergarten	1:30	1:40
Primary	1:35	1:37
JHS	1:24	1:20
SHS	1:20	1:23

**Source: Ghana Education Service, Ho Municipal.**

Table 3: BECE Performance from 2010 to 2012

<b>YEAR</b>	<b>PERCENTAGE PERFORMANCE</b>
2010	50.58
2011	53.20
2012	50.50

**Source: Ghana Education Service, Ho Municipal.**

Table 4: Health Facilities

<b>NO</b>	<b>CATEGORY</b>	<b>NUMBER</b>
1	Regional Hospital	1
2	Municipal Hospital	1
3	7MRS Hospital	1
4	Polyclinic	1
5	Health Centers	10
6	CHPS Compounds	5
7	Clinics	5
8	Private Hospital	3
9	Health Units	2
<b>Total</b>		<b>29</b>

13. The Municipality has twenty-nine (29) health facilities out of which about 75% are being managed by Ghana Health Service Staff and the remaining 25% are managed by individuals and Christian health Associations of Ghana and other NGO's. The 7MRS belongs to the Ghana Armed forces.

Table 5: The Top Five (5) Diseases

<b>NO</b>	<b>NAME OF DISEASE</b>	<b>NUMBER (2012)</b>	<b>AFFECTED</b>
1	Malaria	67,771	
2	Acute Respiratory Tract Infection	28,931	
3	Hypertension	21,829	
4	Rheumatism and Joint pains	15,750	
5	Anemia	13,949	

**Source: Municipal Health Directorate.**

### **Security and Safety**

14. The Municipality is generally peaceful and secured. There are Regional and Municipal Police command, the 66 Artillery Regiment, the Ghana Fire Service, Ghana Prison Service, Customs Excise and Preventive service, BNI and Immigration Services in the municipality.

### **Agricultural Potentials**

15. The most dominant economic sector in the Municipality is agriculture. The municipality has large tract of very fertile land that can grow large variety of crops including maize, cassava, yam, guinea corn, millet, all types of vegetables, cocoa-yam, plantain, banana, pineapple, mango, cashew, sunflowers, pear, orange, etc.
16. The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of sheep, goats and poultry among others.
17. If properly harnessed and developed, job opportunities would be created for the youth in the Municipality. The youth and farmers can be trained by the Agricultural institutions in the Region and the country at large and adequately resourced in the form of loans and encouraged to go into livestock production.

## **Tourism**

18. There are 20 standard Star Hotels and Guest houses in the capital. There are also restaurant, neat drinking and chop bars in the Municipality. The tourist attractions are numerous viz Handicrafts, Ancient German Colonial Buildings Ancestral Caves, Music and Dances, Festivals among others.

## **Industrial Opportunities**

19. There are huge opportunities for light and heavy industries. These include:
  - ✓ Maize Processing
  - ✓ Cassava Processing
  - ✓ Garment and textile manufacturing
  - ✓ Tomatoes Processing
  - ✓ Vegetable Oil Extraction

## **Financial Services**

20. Financial services in the municipality are provided by 9 main banks, and these are Ghana Commercial Bank, National Investment Bank, Barclays Bank, Zenith Bank, Stanbic Bank, Agricultural Development Bank, SG-SSB ,Fidelity, UT bank, First National Bank and 3 Rural Banks.
21. Other Non- financial institutions operating in the Municipality includes: State Insurance Corporation, Donewell Insurance, Vanguard Assurance, BayPort Financial Services, Advans Ghana, Gemini Life Insurance, Enterprise Insurance Company, Star life Assurance company, Social Security and National Insurance Trust.
22. Apart from these formal financial Institutions which are concentrated in Ho, there are informal financial institutions such as 'Susu Schemes' and cooperative groups also exist in the municipality.

## **Telecommunications and Postal Services**

23. Currently, there are 6 mobile telecommunication networks and one land line service provider. These include MTN, Kasapa, Vodafone, Airtel, Glo and Tigo. There is also one Post Office and a Postal Agency.

### **Real Estate Development**

24. The demand for housing particularly by workers is on the increase. The advent of the first State University (University of Health and Allied Sciences, Ho) and the existing Evangelical Presbyterian University College in the Municipality means that, the demand for Hostel and other Residential facilities are on the increase. The Assembly is ever ready to facilitate the acquisition of land for investors to build more houses for the worker population.

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Table 6: Status of the 2012 Composite Budget Implementation

<b>Status of the 2012 Composite Budget Implementation</b>						
FINANCIAL PERFORMANCE						
Revenue Performance						
STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 <sup>ST</sup> DEC, 2012						
REVENUE ITEMS	2011	ACTUAL AS AT	2012	ACTUAL AS AT	VARIANCE	%
	BUDGET	DEC. 31ST, 2011	BUDGET	DEC.31ST, 2012		PERFORM.
	GH¢	GH¢	GH¢	GH¢	GH¢	
TAXES ON PROPERTY			270,000.00	351,791.60	-81,791.60	130.29
TAXES ON GOODS AND SERVICES			74,750.00	41,237.00	33,513.00	55.17
PROPERTY INCOME			30,700.00	24,934.00	5,766.00	81.22
SALES OF GOODS AND SERVICES			436,846.00	521,409.08	-84,563.08	119.36
FINES, PENALTIES AND FORFEITS			30,000.00	12,496.00	17,504.00	41.65
MISCELLANEOUS UNIDENTIFIED REV.			26,510.00	59,943.07	-33,433.07	226.11
<b>Total IGF</b>			868,806.00	1,011,810.75	-143,004.75	116.46
<b>GoG Transfers</b>						
Compensation	831,740.27	50,240.66	831,740.27	1,027,949.45	-196,209.18	123.59
Goods and services	233,830.00	18,817.50	493,636.00	536,117.20	-42,481.20	108.61
Assets	-	-	-	-	-	-
DACF	-	-	1,630,000.00	486,607.79	1,143,392.21	29.85
DDF	-	-	668,000.00	921,393.00	-253,393.00	137.93
UDG	-	-	-	-	-	-
<b>Other donor transfers</b>	-	-	1,510,958.00	937,992.02	-572,965.98	62.08

### Variance Analysis

#### Narratives

- IGF performance as at 31<sup>st</sup> December, 2012 was 116.46%. The variance in absolute figures was GH¢143,004.75 representing 16.46% when compared to
- The annual budget. This was an impressive performance for the year due to the pragmatic strategies adopted by the Assembly to collect revenue due it. Eventhough the Assembly was able to outperform its revenue target for the year, more is expected of it to collect outstanding revenue from the populace to be

able to meet the extremely high demand of the infrastructural gap in the municipality.

- Externally generated revenue including GoG transfers and Development partner's funds are opportunities. They are inflows which are not on the authority neither are they under the control of the Assembly and they could hardly be predicted in terms of their releases.
- In view of this, the variance which indicates a shortfall was as a result of the interplay of exogenous factors.

Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 <sup>ST</sup> DEC, 2012				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC.31ST, 2012	VARIANCE	% PER.
	GH¢	GH¢	GH¢	
Compens	28,973,931.69	33,594,365.80	(4,620,434.11)	115.95
Goods and Services	724,677.00	192,386.20	532,290.80	26.55
Assets	3,923,710.00	883,553.29	3,040,156.71	22.52
<b>TOTAL</b>	<b>33,622,318.69</b>	<b>34,670,305.29</b>	<b>-1,047,986.60</b>	103.12

25. The Asset was under spent because the funds were unavailable for planned expenditures.

**Central Administration**

Compensation	1,068,949.96	1,354,733.74	(285,783.78)	126.74
Goods and Services	493,636.00	536,117.20	( 42,481.20)	108.61
Assets	3,669,000.00	2,219,989.41	1,449,010.59	60.51
<b>TOTAL</b>	<b>5,231,585.96</b>	<b>4,110,840.35</b>	<b>1,120,745.61</b>	78.58

STATUS OF 2012 BUDGET IMPLEMENTATION

Non-Financial PERFORMANCE

**Department of Agriculture**

Compensation	682,497.00	445,565.34	236,931.66	65.28
Goods and Services	161,400.00	25,771.14	135,628.86	15.97
Assets	-	-	-	



<b>TOTAL</b>	<b>843,897.00</b>	<b>471,336.44</b>	<b>372,560.52</b>	34.02
<b>Department of Social Welfare And Community Development</b>				
Compensation	118,756.75	118,756.75	-	100%
Goods and Services	701.00	-	701.00	-
Assets	547.00	-	547.00	-
<b>TOTAL</b>	<b>120,004.75</b>	118,756.75	<b>1,248.00</b>	53.22
<b>Expenditure</b>				
<b>Items</b>	<b>2012 Budget</b>	<b>ACTUAL AS AT</b>	<b>Variance</b>	<b>%</b>
		<b>DEC.31ST, 2012</b>		<b>PER.</b>
	GH¢	GH¢	GH¢	
Compensation	13,016.00	6,300.00	6,716.00	48.40
Goods and Services	44,000.00	-		
Assets	-	-		
<b>TOTAL</b>	<b>57,016.00</b>	<b>6,300.00</b>	<b>6,716.00</b>	
<b>Physical Planning</b>				
Compensation	242,827.74	137,970.31	104,857.43	56.82
Goods and Services	17,200.00	-	-	
Assets	5,000.00	-	-	
<b>TOTAL</b>	<b>265,027.74</b>	<b>137,970.31</b>	<b>104,857.43</b>	52.06
<b>Urban Roads</b>				
Compensation	76,111.22	38,050.62	38,060.60	49.99
Goods and services	87,590.00	45,031.00	42,559.00	51.41
Assets	120,000.00	-	-	
<b>TOTAL</b>	<b>283,701.22</b>	<b>83,081.62</b>	<b>80,619.60</b>	29.28

The compensation of the department and Goods and Services were within the planned Budget.

**Education, Youth and Sports (schedule 2)**

Compensation	23,487,334.91	30,321,356.07	(6,834,021.16)	129.10
Goods and Services	157,952.00	76,928.48	81,023.52	48.70
Assets	-	-	-	
<b>TOTAL</b>	<b>23,645,286.91</b>	<b>30,398,284.55</b>	<b>(6,752,997.64)</b>	128.56

26. The compensation for this department as at 31<sup>st</sup> of December 2012 was 129.10% meaning.

27. Annual compensation budget by 29.10% as a result of single spine salary structure.

28. The Asset was under spent because the funds were unavailable for planned expenditures.

**Health (schedule 2)**

Compensation	3,100,333.00	1,993,210.14	1,107,122.86	64.29
Goods and Services	-	-	-	
Assets	330,000.00	-	-	
<b>TOTAL</b>	<b>3,430,333.00</b>	<b>1,993,210.14</b>	<b>1,107,122.86</b>	58.11

**Disaster Prevention**

Compensation	58,197.18	49,319.64	8,877.54	84.75
Goods and Services	17,676.00	1,110.00	16,566.00	6.28
Assets	11,310.00	120.00	11,190.00	1.06
<b>TOTAL</b>	<b>87,183.18</b>	<b>50,549.64</b>	<b>36,633.54</b>	57.98

Salary structure.

29. The Asset was under spent because the funds were not available for planned expenditures.

**Finance department**

Compensation	125,844.68	62,922.34	62,922.34	50.00
Goods and Services	-	-	-	
Assets	-	-	-	
<b>TOTAL</b>	<b>125,844.68</b>	<b>62,922.34</b>	<b>62,922.34</b>	50.00

<b>NON-FINANCIAL PERFORMANCE (ASSETS)</b>			
<b>STATUS OF 2012 BUDGET IMPLEMENTATION NON FINANCIAL PERFORMANCE</b>			
<b>Activity (organise by sector)</b>	<b>Key Achievement</b>		
<b>SOCIAL SECTOR</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>Education</b>			
1. Purchase 1No. SSNIT Flat for Staff	1 No. SSNIT Flat purchased	A staff was provided accommodation	
Acquire land for residential accommodation	Land acquired for residential Accommodation.	The Assembly has commence preliminary works (drawing) on the project.	
<b>ADMINISTRATION SECTOR</b>			
<b>ECONOMIC SECTOR</b>			
1. Construction of 3-Storey Shopping Centre at Ho	3-Storey Shopping Centre Constructed at Ho.	Some traders on the Assembly's store application waiting list will be provided with store spaces when the project is completed.	3-Storey complex is under construction and it is about 85% complete
2. Acquired Ho central Market land legally.	Ho Central Market land legally acquired.	The Assembly has the right to owners of Ho central land.	The acquisition was by lease.
3. Procure working tools for revenue staff.	Working tools procured for revenue collectors.	The morale of revenue collectors has been boosted.	The retooling of revenue unit is still in progress.
4. Procure 1 pick-up vehicle for revenue mobilisation.	Procurement process of 1 No. pick-up vehicle commenced.	The Assembly has committed fund to purchase 1 No .pick-up vehicle.	Unavailability of funds has delayed the process.

<b>2013-2015 MTEF COMPOSITE BUDGETS PROJECTION</b>			
<b>REVENUE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	866,493.00	1,039,791.60	1,247,749.92
<b>GOG TRANSFERS</b>			
COMPENSATION	1,781,851 .00	2,138,221.20	2,138,221.20
GOODS AND SERVICES	1,385,935.00	1,663,122.00	1,663,122.00
ASSETS	3,515,474.00	4,218,568.80	4,218,568.80
DACF	1,034,000.00	1,240,800.00	1,240,800.00
DDF	395,520.00	474,624.00	474,624.00
UDG	1,086,127.00	1,303,352.40	1,303,352.40
<b>OTHER DONOR FUNDS</b>	1,476,090.00	1,771,308.00	1,771,308.00
<b>TOTAL</b>	<b>11,541,490.00</b>	<b>13,849,788.00</b>	<b>14,057,746.32</b>
<b>2013-2015 MTEF COMPOSITE BUDGETS PROJECTION</b>			
<b>EXPENDITURE PROJECTIONS</b>			
	<b>2,013.00</b>	<b>2,014.00</b>	<b>2,015.00</b>
COMPENSATION	2,538,820.00	2,538,820.00	2,538,820.00
GOODS AND SERVICES	1,385,931.00	1,663,117.20	1,995,740.64
ASSETS	7,616,739.00	9,140,086.80	10,968,104.16
<b>TOTAL</b>	<b>11,541,490.00</b>	<b>13,342,024.00</b>	<b>15,502,664.80</b>

<b>SUMMARY OF COMMITMENTS INCLUDED IN THE</b>			
Name of Department	List of projects/Activities	Amount	Commencement
		<b>GH¢</b>	Certificate No.
CENTRAL ADMINISTRATION	Purchase 1 No. Vehicle	50,000.00	HMA/3/2012/0002
	Purchase 1 No. Pick-up	45,000.00	HMA/3/2012/0001
HEALTH	Jubilee Toilet at Ho Heve.	50,000.00	
HEALTH	Jubilee Toilet at Ho Bankoe.	50,000.00	
CENTRAL ADM.	Construction of Kente Resource	30,000.00	
	Centre at Sokode Ando.		
CENTRAL ADM.	Construction of shopping	50,000.00	
	centre Ho.		
<b>TOTAL</b>		<b>225,000.00</b>	

Table 7: Non-Financial Performance (ASSETS)

<b>NON-FINANCIAL PERFORMANCE (ASSETS)</b>				
STATUS OF 2012 BUDGET IMPLEMENTATION NON FINANCIAL PERFORMANCE				
<b>Activity (organise by)</b>		<b>Key Achievement</b>		
<b>SOCIAL SECTOR</b>		<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>Education</b>				
1. Purchase 1No. SSNIT Flat for Staff		1 No. SSNIT Flat purchased	A staff was provided accommodation	
Acquire land for residential accommodation		Land acquired for residential accommodation.	The Assembly has commence preliminary works (drawing) on the project.	
<b>ADMINISTRATIO N SECTOR</b>				
<b>ECONOMIC SECTOR</b>				
1. Construction of 3-Storey Shopping Centre at Ho		3-Storey Shopping Centre Constructed at Ho.	Some traders on the Assembly's store application waiting list will be provided with store spaces when the project is completed	3-Storey complex is under construction and it is about 85% complete
2. Acquired Ho central Market land legally.		Ho Central Market land legally acquired.	The Assembly has the right to ownership of Ho central land.	The acquisition was by lease.
3. Procure working tools for revenue staff.		Working tools procured for revenue collectors.	The morale of revenue collectors has been boosted.	The retooling of revenue unit is still in progress.
4. Procure 1 pick-up vehicle for revenue mobilisation.		Procurement process of 1 No. pick-up vehicle commenced.	The Assembly has committed fund to purchase 1 No .pick-up vehicle.	Unavailability of funds has delayed the process.

<b>2013-2015 MTEF COMPOSITE BUDGETS PROJECTION</b>			
<b>REVENUE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	866,493.00	1,039,791.60	1,247,749.92
<b>GOG TRANSFERS</b>			
COMPENSATION	1,781,851 .00	2,138,221.20	2,138,221.20
GOODS AND SERVICES	1,385,935.00	1,663,122.00	1,663,122.00
ASSETS	3,515,474.00	4,218,568.80	4,218,568.80
DACF	1,034,000.00	1,240,800.00	1,240,800.00
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<b>OTHER DONOR FUNDS</b>	1,476,090.00	1,771,308.00	1,771,308.00
<b>TOTAL</b>	<b>11,541,490.00</b>	<b>13,849,788.00</b>	<b>14,057,746.32</b>

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<b>EXPENDITURE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	2,538,820.00	2,538,820.00	2,538,820.00
GOODS AND SERVICES	1,385,931.00	1,663,117.20	1,995,740.64
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<b>TOTAL</b>	<b>11,541,490.00</b>	<b>13,342,024.00</b>	<b>15,502,664.80</b>

<b>SUMMARY OF COMMITMENTS INCLUDED IN THE</b>			
Name of Department	List of projects/Activities	Amount (GH¢)	Commencement
CENTRAL ADMINISTRATION	Purchase 1 No. Vehicle	50,000.00	HMA/3/2012/0002
	Purchase 1 No. Pick-up	45,000.00	HMA/3/2012/0001
HEALTH	Jubilee Toilet at Ho Heve.	50,000.00	
HEALTH	Jubilee Toilet at Ho Bankoe.	50,000.00	
CENTRAL ADM.	Construction of Kente Resource	30,000.00	
	Centre at Sokode Ando.		
CENTRAL ADM.	Construction of shopping	50,000.00	
	centre Ho.		
<b>TOTAL</b>		<b>225,000.00</b>	

THEMATIC AREA	FOCUS AREA	POLICY OBJECTIVES	DISTRICT STRATEGIES	
<b>Ensuring and Sustaining Macroeconomic stability</b>	<b>Fiscal Policy Management</b>	1) Improve fiscal resource mobilization.	<ul style="list-style-type: none"> <li>➤ Minimize revenue collection leakages.</li> <li>➤ Maximize internally generated revenue collection in a cost effective manner.</li> </ul>	
			<ul style="list-style-type: none"> <li>➤ Computerize revenue and expenditure transactions.</li> <li>➤ Mobilize external resources to supplement internally generated fund.</li> <li>➤ Provide training and business development services.</li> </ul>	
<b>Enhancing Competitiveness in Ghana's Private Sector</b>	<b>Private Sector Development</b>	1) Improve efficiency and competitiveness of	<ul style="list-style-type: none"> <li>➤ Enhance access to affordable credit</li> <li>➤ Promote local content in industry</li> </ul>	
		2) Expand opportunities for job creation.	<ul style="list-style-type: none"> <li>➤ Improve access to capital and land for economic development.</li> <li>➤ Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.</li> </ul>	
		1) Improve Agricultural productivity.	<ul style="list-style-type: none"> <li>➤ Promote the accelerated development of feeder roads and rural infrastructure.</li> </ul>	
<b>Accelerated Agriculture Modernization and Sustainable Natural Resource Management.</b>	<b>Accelerated Modernization of Agriculture</b>	2) Promote livestock and poultry development for food security and income.	<ul style="list-style-type: none"> <li>➤ Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones.</li> <li>➤ Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.</li> </ul>	
		1) Ensure the restoration of degraded natural resources.	<ul style="list-style-type: none"> <li>➤ Encourage afforestation of degraded lands and reserve through the plantations development programmes.</li> </ul>	
	<b>Land Degradation and Land use</b>			<ul style="list-style-type: none"> <li>➤ Encourage private investment in commercial forestry outside forest reserves and along dried-up and flowing streams and rivers.</li> <li>➤ Promote plantation/woodlot development among communities to meet the needs of society.</li> <li>➤ Link up with the educational institutions to build capacity in relevant areas.</li> </ul>
		2) Encourage appropriate land use and management.		
<b>OIL AND GAS DEVELOPMENT</b>	<b>Employment Creations</b>	capacity for the oil and gas industry.	<ul style="list-style-type: none"> <li>➤ Create decent jobs opportunities in the oil and gas industry.</li> </ul>	
<b>INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT</b>	<b>Transport Infrastructure</b>	1) Ensure sustainable development in the transport sector.	<ul style="list-style-type: none"> <li>➤ Develop urban transport policy transport infrastructure and services.</li> <li>➤ Build capacity of local contractors and consultants and ensure their proper classification and use.</li> <li>➤ Develop a sustainable maintenance management system for transport infrastructure.</li> <li>➤ Support SMEs to make use of services/assets made available by national internet backbone.</li> <li>➤ Provide financial assistance to brilliant but needy students.</li> </ul>	
			<ul style="list-style-type: none"> <li>➤ Accelerate the rehabilitation/development of basic school infrastructure.</li> </ul>	
		2) Promote the use of ICT in all sectors of the economy.		
Ho Municipal Assembly	<b>Human Resource</b>	1) Increase equitable access to and participation in education at all levels.	<ul style="list-style-type: none"> <li>➤ Rehabilitate and expand science resource centres in selected SHS.</li> <li>➤ Mainstream, Mathematics, science and technical education at all levels.</li> </ul>	
		2) Improve quality of teaching and learning.		

Table 8: Priority Projects and Programmes for 2013 and Corresponding Cost

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST								
Projects (by Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	2013 Total Budget	2014 Indicative Budget (all sources (GH¢)	2015 Indicative Budget (all sources (GH¢)
<b>Social</b>								
FUMIGATION AND SANITATION		123,077.00				123,077.00	126,523.00	124,308.00
PEOPLE WITH DISABILITY		19,088.00				19,088.00	19,622.00	19,279.00
DDF CAPACITY BUILDING				42,720.00		42,720.00	43,916.00	43,147.00
BUILDING OF 3-UNIT KG BLOCK				60,000.00		60,000.00	157,078.00	154,328.00
SISTER CITY PROJECT					20,000.00	20,000.00	20,560.00	20,200.00
GH.SCHOOL FEEDING PROGRAMME		335,913.00				325,913.00	335,039.00	329,172.00
FARMERS DAY CELEBRATION			7,500.00			7,500.00	5,140.00	5,050.00
SUPPORT FOR EDUCATION/			15,000.00			15,000.00	12,336.00	12,120.00
SPONSORSHIP FOR BRILLIANT BUT								
NEEDY STUDENTS								
SUPPORT FOR NATIONAL IMMUNI-			6,615.00			6,615.00	6,800.00	6,681.00
SATION PROGRAMME								
MALARIA PREVENTION PROGRAM			9,000.00			9,000.00	-	-
MUNICIPAL RESPONSE INITIATIVE			10,000.00			10,000.00	15,336.00	15,067.00
(MIR)ON HIV/AIDS								
PURCHASE 1 NO SSNIT FLAT FOR			16,000.00			16,000.00	16,448.00	16,160.00
STAFF								
ACQUISITION OF LAND AT LOKOE			30,000.00			30,000.00	30,840.00	30,300.00
RESIDENTIAL ACCOMODATION								
SCHEME OF SERVICE TRAINING			15,000.00			15,000.00	15,000.00	15,000.00
AND								
OTHER SHORT COURSES FOR								
STAFF								
<b>SUB-TOTAL</b>		<b>478,078.00</b>	<b>109,115.00</b>	<b>102,720.00</b>	<b>20,000.00</b>	<b>785,590.00</b>	<b>807,586.00</b>	<b>793,446.00</b>
<b>Economic</b>								
CONSTRUCTION OF AHOE MARKET'S				80,000		80,000	82,240	80,800
&STORES								
PROCUREMENT OF STREET LIGHTS				40,000		40,000	61,680	60,600
GHANA URBAN MGT. PILOT PROJ.					1,062,500	1,062,500	1,562,500	1,962,500
ONE NUMBER PICK-UP			50,000			50,000	-	-
PAYMENT FOR MAINTENANCE			10,000			10,000	10,280	10,100
WORKS ON STREET LIGHTS IN HO			18,000			18,000		
PURCHASE OF LOW BED			75,000			75,000	-	-
COMPLETION OF ASSEMBLY WARE			15,000			15,000	15,420	15,150
HOUSE								
CONSTRUCTION OF 3-STOREY SHO-				50,000		50,000	51,400	50,500
PPING CENTRE AT CIVIC CENTRE								
PURCHASE TWO(2)NUMBER PICK-UPS	100,000					100,000	102,800	101,000
<b>SUB-TOTAL</b>	<b>100,000</b>		<b>168,000</b>	<b>170,000</b>	<b>1,082,500</b>	<b>4,765,000</b>	<b>4,991,920</b>	<b>5,195,150</b>
<b>Administration</b>								
CONSTRUCTION OF OFFICE COMPLEX			100,000			100,000	-	-
BLOCK(PRELIMINARY WORKS)								
MPCU-M&E ACTIVITIES			13,000			13,000		
MTDP-2010-2013 QUATERLY REVIEW			10,000			10,000		
<b>SUB-TOTAL</b>			<b>123,000</b>			<b>77,164</b>	<b>79,325</b>	<b>77,936</b>
<b>ENVIRONMENTAL</b>								
SUPPORT FOR BUSH FIRE			6,000			6,000	6,168	6,060
PREVENTION								
CAMPAIGN AND AFFORESTATION								
MUNICIPAL WIDE								
ZOOM LION SANITATION SERVICES			180,000			180,000	185,040	181,800
<b>SUB-TOTAL</b>			<b>186,000</b>			<b>186,000</b>	<b>191,208</b>	<b>187,860</b>
<b>GRAND TOTAL</b>	<b>100,000</b>	<b>478,078</b>	<b>586,115</b>	<b>272,720</b>	<b>1,082,500</b>	<b>5,813,754</b>	<b>6,070,039</b>	<b>6,254,392</b>



Table 9: Summary of 2013 Budget

<b>SUMMARY OF 2013 MMDA BUDGETS</b>								
Department	Goods & Services	Assets	Compensation	Total	Funding			
					GoG	DDF	UDG	OTHER DONOR
Central Admin.	1,223,944	2,892,272	1,627,932	5,744,148	2,390,891	395,520	1,086,127	1,871,610
Finance	-	-	-	-	-	-	-	-
Education (schedule 2)	-	-	-	-	-	-	-	-
Health (schedule 2)	6,000	-	-	6,000	6,000	-	-	-
Waste management	-	-	-	-	-	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Agriculture	89,887	-	818,996	908,883	866,494	-	-	42,389
Physical Planning	11,660	702	-	12,363	12,363	-	-	-
Urban Roads	21,018	542,336	-	563,354	563,354	-	-	-
Feeder Roads	16,714	80,865	23,396	120,976	120,976	-	-	-
Social Welfare & C	16,009	-	60,660	76,669	76,669	-	-	-
<b>SUB-TOTAL</b>	<b>1,385,232</b>	<b>3,516,175</b>	<b>2,530,984</b>	<b>7,432,393</b>	<b>4,036,747</b>	<b>395,520</b>	<b>1,086,127</b>	<b>1,913,999</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,538,820		
010201 1. Improve fiscal resource mobilization	5,733,682	3,406,181		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	333,720		
030101 1. Improve agricultural productivity	89,887	89,887		
030801 1. Manage waste, reduce pollution and noise	0	6,000		
030902 2. Enhance community participation in governance and decision-making	7,767	7,767		
050106 6. Ensure sustainable development in the transport sector	660,934	660,934		
050605 5. Promote well structured and integrated urban development	12,363	12,363		
051102 2. Accelerate the provision of affordable and safe water	0	0		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	200	344,115		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	866,493	32,200		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	68,903	8,242		
<b><i>Grand Total ¢</i></b>	<b>7,440,228</b>	<b>7,440,228</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>			<b><u>Ho</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>48,940.30</b>	<b>334,750.00</b>	<b>334,750.00</b>	<b>39,009.90</b>	<b>-293,740.10</b>	<b>11.7</b>	<b>217,830.00</b>
111 Taxes on income, property and capital gains	128.80	2,000.00	2,000.00				0.00
113 Taxes on property	11,900.50	258,000.00	258,000.00	11,392.90	-246,607.10	4.4	193,330.00
114 Taxes on goods and services	36,911.00	74,750.00	74,750.00	27,617.00	-47,133.00	36.9	24,500.00
<b>Grants</b>	<b>5,622,448.56</b>	<b>3,530,240.27</b>	<b>3,530,240.27</b>	<b>1,811,939.64</b>	<b>-1,698,300.63</b>	<b>51.3</b>	<b>5,743,882.00</b>
131 From foreign governments	4,483,086.60	940,000.00	940,000.00	11,622.14	-908,377.86	1.2	1,111,588.00
133 From other general government units	1,139,361.96	2,590,240.27	2,590,240.27	1,800,317.50	-789,922.77	69.5	4,632,294.00
<b>Other revenue</b>	<b>368,776.52</b>	<b>524,256.00</b>	<b>524,256.00</b>	<b>323,590.15</b>	<b>-172,065.85</b>	<b>61.7</b>	<b>638,663.10</b>
141 Property income [GFS]	14,650.74	30,700.00	30,700.00	8,211.00	-20,489.00	26.7	49,820.00
142 Sales of goods and services	323,944.84	436,846.00	436,846.00	272,526.08	-164,319.92	62.4	546,593.10
143 Fines, penalties, and forfeits	4,200.00	30,200.00	30,200.00	4,250.00	-1,750.00	14.1	12,800.00
145 Miscellaneous and unidentified revenue	25,980.94	26,510.00	26,510.00	38,603.07	14,493.07	145.6	29,450.00
<b>Agriculture, ,</b>			<b><u>Ho</u></b>				
<b>Taxes</b>	<b>0.00</b>	<b>1,533,333.00</b>	<b>1,533,333.00</b>				<b>89,886.51</b>
114 Taxes on goods and services	0.00	1,533,333.00	1,533,333.00				89,886.51
<b>Physical Planning, Town and Country Planning,</b>			<b><u>Ho</u></b>				
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>12,362.69</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,362.69
<b>Social Welfare &amp; Community Development, Social Welfare,</b>			<b><u>Ho</u></b>				
<b>Taxes</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>-3,000,000.00</b>	<b>0.0</b>	<b>68,902.63</b>
114 Taxes on goods and services	0.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	68,902.63
<b>Social Welfare &amp; Community Development, Community Development,</b>			<b><u>Ho</u></b>				
<b>Taxes</b>	<b>0.00</b>	<b>4,378,533.00</b>	<b>4,378,533.00</b>	<b>0.00</b>	<b>-4,378,533.00</b>	<b>0.0</b>	<b>7,767.23</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
114 Taxes on goods and services	0.00	4,378,533.00	4,378,533.00	0.00	-4,378,533.00	0.0	7,767.23
<b>Works, Water, <span style="float: right;"><u>Ho</u></span></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Feeder Roads, <span style="float: right;"><u>Ho</u></span></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	97,579.74
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	97,579.74
<b>Urban Roads, , <span style="float: right;"><u>Ho</u></span></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	563,354.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	563,354.10
<b><i>Grand Total</i></b>	6,040,165.38	13,301,112.27	13,301,112.27	2,174,539.69	-9,542,639.58	16.3	7,440,228.00

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office),</b>					
	<b>Ho</b>				
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>39,009.90</b>	<b>217,830.00</b>	<b>217,830.00</b>	<b>217,830.00</b>	<b>653,490.00</b>
11 Taxes on income, property and capital gains		0.00	0.00	0.00	0.00
11 Taxes on property	11,392.90	193,330.00	193,330.00	193,330.00	579,990.00
11 Taxes on goods and services	27,617.00	24,500.00	24,500.00	24,500.00	73,500.00
<b>Grants</b>	<b>1,811,939.64</b>	<b>5,743,882.00</b>	<b>5,743,882.00</b>	<b>5,743,882.00</b>	<b>17,231,646.00</b>
13 From foreign governments	11,622.14	1,111,588.00	1,111,588.00	1,111,588.00	3,334,764.00
13 From other general government units	1,800,317.50	4,632,294.00	4,632,294.00	4,632,294.00	13,896,882.00
<b>Other revenue</b>	<b>323,590.15</b>	<b>638,663.10</b>	<b>638,663.10</b>	<b>638,663.10</b>	<b>1,915,989.30</b>
14 Property income [GFS]	8,211.00	49,820.00	49,820.00	49,820.00	149,460.00
14 Sales of goods and services	272,526.08	546,593.10	546,593.10	546,593.10	1,639,779.30
14 Fines, penalties, and forfeits	4,250.00	12,800.00	12,800.00	12,800.00	38,400.00
14 Miscellaneous and unidentified revenue	38,603.07	29,450.00	29,450.00	29,450.00	88,350.00
<b>Agriculture, . .</b>					
	<b>Ho</b>				
<b>Taxes</b>		<b>89,886.51</b>	<b>89,886.51</b>	<b>89,886.51</b>	<b>269,659.53</b>
11 Taxes on goods and services		89,886.51	89,886.51	89,886.51	269,659.53
<b>Physical Planning, Town and Country Planning,</b>					
	<b>Ho</b>				
<b>Grants</b>	<b>0.00</b>	<b>12,362.69</b>	<b>12,362.69</b>	<b>12,362.69</b>	<b>37,088.07</b>
13 From other general government units	0.00	12,362.69	12,362.69	12,362.69	37,088.07
<b>Social Welfare &amp; Community Development, Social Welfare,</b>					
	<b>Ho</b>				
<b>Taxes</b>	<b>0.00</b>	<b>68,902.63</b>	<b>68,902.63</b>	<b>68,902.63</b>	<b>206,707.89</b>
11 Taxes on goods and services	0.00	68,902.63	68,902.63	68,902.63	206,707.89
<b>Social Welfare &amp; Community Development, Community Development,</b>					
	<b>Ho</b>				
<b>Taxes</b>	<b>0.00</b>	<b>7,767.23</b>	<b>7,767.23</b>	<b>7,767.23</b>	<b>23,301.69</b>
11 Taxes on goods and services	0.00	7,767.23	7,767.23	7,767.23	23,301.69
<b>Works, Water,</b>					
	<b>Ho</b>				
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Works, Feeder Roads,</b>					
	<b>Ho</b>				
<b>Grants</b>	<b>0.00</b>	<b>97,579.74</b>	<b>292,739.22</b>	<b>292,739.22</b>	<b>683,058.18</b>
13 From other general government units	0.00	97,579.74	292,739.22	292,739.22	683,058.18
<b>Urban Roads, . .</b>					
	<b>Ho</b>				
<b>Grants</b>	<b>0.00</b>	<b>563,354.10</b>	<b>2,253,416.40</b>	<b>2,253,416.40</b>	<b>5,070,186.90</b>
13 From other general government units	0.00	563,354.10	2,253,416.40	2,253,416.40	5,070,186.90
<b>Grand Total</b>	<b>2,174,539.69</b>	<b>7,440,228.00</b>	<b>9,325,449.78</b>	<b>9,325,449.78</b>	<b>26,091,127.56</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>122 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>6,600,375.10</b>	<b>4,389,246.27</b>	<b>2,174,539.69</b>	<b>-2,164,106.58</b>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase the external/ donor funds by 100% by 2013				
<b>From foreign governments</b>	1,111,588.00	940,000.00	11,622.14	-908,377.86
1311001 Bilateral Donor Grants & Relief	20,000.00	20,000.00	11,622.14	-8,377.86
1311002 Multilateral Donor Grants and Relief	1,091,588.00	920,000.00	0.00	-900,000.00
<b>From other general government units</b>	4,622,094.00	2,578,240.27	1,794,608.50	-783,631.77
1331001 Central Government - GOG Paid Salaries	1,640,957.00	831,740.27	513,974.75	-317,765.52
1331002 DACF - Assembly	940,500.00	1,501,500.00	255,641.80	-1,245,858.20
1331006 Sanitation Fund	123,077.00	5,000.00	0.00	-5,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	340,913.00	110,000.00	474,814.80	364,814.80
1331010 DDF related recurrent transfers	42,720.00	0.00		
1332002 DACF MP transfers-capital development projects	95,000.00	130,000.00	11,598.15	-118,401.85
1332004 the DDF transfers-capital development projects	352,800.00	0.00	538,579.00	538,579.00
1332005 UDG transfer-capital development projects	1,086,127.00	0.00	0.00	0.00
<i>Objective</i> 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				
<i>Output</i> 0001 Capacity built for substructures in composite budgeting by august, 2011.				
<b>From other general government units</b>	200.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	200.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase the internally generated revenue of the municipality by 100% by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	0.00	2,000.00		
1112306 Goods and services	0.00	2,000.00		
<b>Taxes on property</b>	193,330.00	258,000.00	11,392.90	-246,607.10
1131001 Basic Rates	8,280.00	10,000.00	150.00	-9,850.00
1131002 Property Rates	180,040.00	140,000.00	10,502.90	-129,497.10
1131004 Unassessed Rates	5,010.00	108,000.00	740.00	-107,260.00
<b>Taxes on goods and services</b>	24,500.00	74,750.00	27,617.00	-47,133.00
1141119 Human health and social work activities	22,400.00	73,000.00	18,710.00	-54,290.00
1141211 Professional Services	2,100.00	1,750.00	8,907.00	7,157.00
<b>From other general government units</b>	10,000.00	12,000.00	5,709.00	-6,291.00
1331006 Sanitation Fund	10,000.00	12,000.00	5,709.00	-6,291.00
<b>Property income [GFS]</b>	49,820.00	30,700.00	8,211.00	-20,489.00
1412002 Concessions	24,000.00	16,000.00	600.00	-15,400.00
1412009 Comm. Mast Permit	13,000.00	8,000.00	1,760.00	-6,240.00
1415003 Petroleum Surface Rentals	8,700.00	1,500.00	2,018.00	518.00
1415012 Rent on Assembly Building	3,100.00	4,000.00	2,360.00	360.00
1415014 Workers Villa	1,020.00	1,200.00	1,473.00	273.00
<b>Sales of goods and services</b>	546,593.10	436,846.00	272,526.08	-164,319.92
1422002 Herbalist License	510.00	480.00	230.00	-250.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422003 Hawkers License	5,000.10	8,000.00	143.00	-7,857.00
1422005 Chop Bar Restaurants	2,988.00	2,000.00	2,025.00	25.00
1422006 Corn / Rice / Flour Miller	720.00	1,680.00	356.00	-1,324.00
1422007 Liquor License	5,940.00	4,800.00	3,224.00	-1,576.00
1422009 Bakers License	2,500.00	2,160.00	5,695.50	3,535.50
1422010 Bicycle License	750.00	3,600.00	70.00	-3,530.00
1422011 Artisan / Self Employed	840.00	1,080.00	184.00	-896.00
1422012 Kiosk License	7,440.00	6,000.00	925.00	-5,075.00
1422017 Hotel / Night Club	14,620.00	6,280.00	5,596.00	-684.00
1422019 Sawmills	1,050.00	1,000.00	100.00	-900.00
1422020 Taxicab / Commercial Vehicles	24,000.00	24,000.00	1,800.00	-22,200.00
1422024 Private Education Int.	1,950.00	2,400.00	434.00	-1,966.00
1422028 Telecom System / Security Service	960.00	960.00	566.00	-394.00
1422030 Entertainment Centre	4,992.00	7,200.00	35,799.20	28,599.20
1422038 Hairdressers / Dress	8,832.00	9,360.00	3,427.00	-5,933.00
1422040 Bill Boards	49,980.00	15,000.00	3,010.00	-11,990.00
1422041 Taxi Licences	46,368.00	40,000.00	10,449.00	-29,551.00
1422044 Financial Institutions	30,000.00	25,000.00	22,832.38	-2,167.62
1422047 Photographers and Video Operators	1,080.00	1,296.00	522.00	-774.00
1422052 Mechanics	1,200.00	720.00	149.00	-571.00
1422055 Printing Press / Photocopy	4,980.00	5,000.00	8,520.00	3,520.00
1422061 Susu Operators	600.00	450.00	215.00	-235.00
1423001 Markets	134,004.00	105,500.00	58,637.00	-46,863.00
1423005 Registration of Contractors	6,030.00	7,680.00	3,673.00	-4,007.00
1423006 Burial Fees	5,000.00	7,200.00	4,930.00	-2,270.00
1423010 Export of Commodities	5,000.00	12,000.00	3,000.00	-9,000.00
1423011 Marriage / Divorce Registration	1,660.00	1,000.00	1,280.00	280.00
1423012 Sub Metro Managed Toilets	39,600.00	36,000.00	20,690.00	-15,310.00
1423018 Loading Fees	128,000.00	84,000.00	66,976.00	-17,024.00
1423019 Education Fees	9,999.00	15,000.00	7,068.00	-7,932.00
<b>Fines, penalties, and forfeits</b>	<b>12,800.00</b>	<b>30,200.00</b>	<b>4,250.00</b>	<b>-1,750.00</b>
1430001 Court Fines	800.00	24,200.00		
1430006 Slaughter Fines	12,000.00	6,000.00	4,250.00	-1,750.00
<b>Miscellaneous and unidentified revenue</b>	<b>29,450.00</b>	<b>26,510.00</b>	<b>38,603.07</b>	<b>14,493.07</b>
1450010 Miscellaneous Revenue	29,450.00	26,510.00	38,603.07	14,493.07
<b>122 06 00 000 22</b>	<b>89,886.51</b>	<b>1,533,333.00</b>		
<b>Agriculture, ,</b>				
<b>Objective</b> 030101 1. Improve agricultural productivity				
<b>Output</b> 0001 Promote selected crops for development, for food security, export and industry.				
<b>Taxes on goods and services</b>	<b>89,886.51</b>	<b>1,533,333.00</b>		
1141101 Agriculture, Fishing & Forestry	89,886.51	1,533,333.00		
<b>122 07 02 000 22</b>	<b>12,362.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				

**Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Objective</i> 050605 5. Promote well structured and integrated urban development				
<i>Output</i> 0001 Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.				
<b>From other general government units</b>	12,362.69	0.00	0.00	0.00
1331009 G&S - decentralized departments	12,362.69	0.00	0.00	0.00
<b>122 08 02 000 22</b>	<b>68,902.63</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>-3,000,000.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				
<i>Output</i> 0001 Progressively expand social protection intervention to cover the poor.				
<b>Taxes on goods and services</b>	68,902.63	3,000,000.00	0.00	-3,000,000.00
1141119 Human health and social work activities	68,902.63	3,000,000.00	0.00	-3,000,000.00
<b>122 08 03 000 22</b>	<b>7,767.23</b>	<b>4,378,533.00</b>	<b>0.00</b>	<b>-4,378,533.00</b>
<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i> 030902 2. Enhance community participation in governance and decision-making				
<i>Output</i> 0001 Six staff of community development trained.				
<b>Taxes on goods and services</b>	7,767.23	4,378,533.00	0.00	-4,378,533.00
1141119 Human health and social work activities	7,767.23	4,378,533.00	0.00	-4,378,533.00
<b>122 10 03 000 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Water,</b>				
<i>Objective</i> 051102 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 0001 Provide affordable and safe water to 10 communities.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>122 10 04 000 22</b>	<b>97,579.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Feeder Roads,</b>				
<i>Objective</i> 050106 6. Ensure sustainable development in the transport sector				
<i>Output</i> 0001 Upgrading of feeder roads municipality wide				
<b>From other general government units</b>	97,579.74	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	97,579.74	0.00	0.00	0.00
<b>122 16 00 000 22</b>	<b>563,354.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Roads, ,</b>				
<i>Objective</i> 050106 6. Ensure sustainable development in the transport sector				
<i>Output</i> 0001 Urban Roads				
<b>From other general government units</b>	563,354.10	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	563,354.10	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,440,228.00</b>	<b>13,301,112.27</b>	<b>2,174,539.69</b>	<b>-9,542,639.58</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢) 2013	2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>6,600,375.10</b>			
Miscellaneous	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112306 Other Services	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic rates	0.50	8,280.00	16,560	16,560	16,560
1131002 Assessed residential properties	35.00	80,010.00	2,286	2,286	2,286
1131002 Assessed commercial property rates	70.00	100,030.00	1,429	1,429	1,429
1131004 Unassessed property rates	30.00	5,010.00	167	167	167
<b>Taxes on goods and services</b>					
1141119 Development application/permit	100.00	8,000.00	80	80	80
1141211 Professionals	100.00	2,100.00	21	21	21
1141119 Health	240.00	14,400.00	60	60	60
<b>From foreign governments</b>					
1311002 GH Urban Mgt.Pilot Proj.	1,062,500.00	1,062,500.00	1	1	1
1311002 People with disability fund	4,772.00	19,088.00	4	4	4
1311001 Sister City Relations	5,000.00	20,000.00	4	4	4
1311002 Gar Fund / MSHAP	2,500.00	10,000.00	4	4	4
<b>From other general government units</b>					
1331001 Sal. & Wages (Govt)	1,627,932.00	1,627,932.00	1	1	1
1331002 Dist. Ass. Comm. Fund	313,000.00	939,000.00	3	3	3
1332002 Mp's Fund	23,750.00	95,000.00	4	4	4
1331002 Interest on DACF	125.00	1,500.00	12	12	12
1331008 GH. SCH. Feeding Prog.	83,978.25	335,913.00	4	4	4
1331006 Fumigation and Sanitation	123,077.00	123,077.00	1	1	1
1331008 Other Grants	1,250.00	5,000.00	4	4	4
1331010 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	1
1332004 DDF	352,800.00	352,800.00	1	1	1
1332005 UDG	1,086,127.00	1,086,127.00	1	1	1
1331001 Compensation for public works dept.	5,190.00	5,190.00	1	1	1
1331001 Compensation for Rural housing dept.	7,835.00	7,835.00	1	1	1
1331008 Capacity Building in Composite Budgeting	100.00	100.00	1	1	1
1331008 Bush fire prevention	100.00	100.00	1	1	1
1331006 Sanitation levy/fees	8.00	10,000.00	1,250	1,250	1,250
<b>Property income [GFS]</b>					
1412002 Revenue concession	6.00	24,000.00	4,000	4,000	4,000
1415003 Petroleum product dealers	300.00	8,700.00	29	29	29
1412009 Telecom/telephony company	1,000.00	13,000.00	13	13	13
1415012 Assembly hall/jubily park	270.00	2,700.00	10	10	10
1415014 Bungalow/lowcost houses	60.00	1,020.00	17	17	17
1415012 Other assembly properties	10.00	400.00	40	40	40
<b>Sales of goods and services</b>					
1423019 Education levy	3.00	9,999.00	3,333	3,333	3,333
1423001 Market lands(rents)	3.00	9,999.00	3,333	3,333	3,333
1422040 Bill boards	70.00	49,980.00	714	714	714
1422012 Temporary structures	30.00	7,440.00	248	248	248
1423006 Graves/ cemetery	100.00	5,000.00	50	50	50

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers daily tolls	0.30	5,000.10	16,667	16,667	16,667
1423001 Market tolls	0.30	108,000.00	360,000	360,000	360,000
1423018 Lorry parks/taxi tolls	8,000.00	128,000.00	16	16	16
1422041 Commercial vehicles/taxi cabs	7.00	46,368.00	6,624	6,624	6,624
1423011 Marriage/divorce	20.00	1,660.00	83	83	83
1423012 Toilet user fees	200.00	39,600.00	198	198	198
1423010 Exportation/way bill	1.00	5,000.00	5,000	5,000	5,000
1422010 Hand cart/bicycle/dog licence	15.00	750.00	50	50	50
1422002 TRADITIONAL MEDICAL PRACTITIONERS	30.00	510.00	17	17	17
1422005 CHOP BARS/RESTAURANTS	36.00	2,988.00	83	83	83
1422007 Beer/wine/spirits	60.00	5,940.00	99	99	99
1422047 Photographers/studio	24.00	1,080.00	45	45	45
1423005 Construction industry/artisans	18.00	1,080.00	60	60	60
1423005 Contractors/suppliers	150.00	3,750.00	25	25	25
1422006 Millers	12.00	720.00	60	60	60
1423005 Sand and stone contractors/business	48.00	1,200.00	25	25	25
1422030 Entertainment	48.00	4,992.00	104	104	104
1422009 Confectioneries/bakers	50.00	2,500.00	50	50	50
1422017 Hotel/guest houses	400.00	8,000.00	20	20	20
1422017 Student hostels	20.00	6,620.00	331	331	331
1422038 Hairdressers/barbers	18.00	4,464.00	248	248	248
1422038 Tailors/seamstresses	24.00	4,368.00	182	182	182
1422055 Printing press/ stationery	60.00	4,980.00	83	83	83
1422044 Financial/service institutions	1,500.00	30,000.00	20	20	20
1422024 Private educational institutions	150.00	1,950.00	13	13	13
1422061 Money lenders/susu collectors	50.00	600.00	12	12	12
1422028 Communication and sec. services	48.00	960.00	20	20	20
1422052 Electronic technicians	24.00	1,200.00	50	50	50
1422011 Gold/silver/blacksmith	24.00	600.00	25	25	25
1422011 Kente weavers	24.00	240.00	10	10	10
1423001 Market stores/stalls	15.00	16,005.00	1,067	1,067	1,067
1422044 Trad./ Bank INT.	0.00	0.00	1	1	1
1422020 Hiring/ Oper. Of Comm. Veh.	2,000.00	24,000.00	12	12	12
1422019 Sawn Timber	350.00	1,050.00	3	3	3
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter house	10.00	12,000.00	1,200	1,200	1,200
1430001 Court fines/spot fines	200.00	800.00	4	4	4
<b>Miscellaneous and unidentified revenue</b>					
1450010 Impounding	15.00	9,930.00	662	662	662
1450010 Garages(GNAG)	48.00	2,400.00	50	50	50
1450010 General merchants	80.00	4,000.00	50	50	50
1450010 Furniture/carpentry shops	50.00	1,100.00	22	22	22
1450010 Cold stores	100.00	500.00	5	5	5
1450010 Agro chemical shops	25.00	200.00	8	8	8
1450010 Animals husbandry	24.00	120.00	5	5	5
1450010 Investment Income	0.00	0.00	1	1	1
1450010 Unspecified Receipts	200.00	2,400.00	12	12	12
1450010 Tender Doc. Sales	50.00	2,400.00	48	48	48

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 NGOs / CBOs	40.00	1,600.00	40	40	40
1450010 Nat. Lottery Vendors	50.00	4,800.00	96	96	96
<b>Agriculture...</b>		<b>Total</b>	<b>89,886.51</b>		
<b>Taxes on goods and services</b>					
1141101 Increase Agric Production	89,886.51	89,886.51	1	1	1
<b>Physical Planning, Town and Country Planning...</b>		<b>Total</b>	<b>12,362.69</b>		
<b>From other general government units</b>					
1331009 Promote Well Structured and Integrated urban development	12,362.69	12,362.69	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare...</b>		<b>Total</b>	<b>68,902.63</b>		
<b>Taxes on goods and services</b>					
1141119 Expansion in social protection intervention	8,242.16	8,242.16	1	1	1
1141119 Compesation of employees	60,660.47	60,660.47	1	1	1
<b>Social Welfare &amp; Community Development, Community Development...</b>		<b>Total</b>	<b>7,767.23</b>		
<b>Taxes on goods and services</b>					
1141119 Enhance Community Participation in Governance	7,767.23	7,767.23	1	1	1
<b>Works, Water...</b>		<b>Total</b>	<b>0.00</b>		
Provision of affordable and safe water	0.00	0.00	1	1	1
<b>Works, Feeder Roads...</b>		<b>Total</b>	<b>97,579.74</b>		
<b>From other general government units</b>					
1331008 inflows-Upgrading of feeder roads municipality wide	97,579.74	97,579.74	1	3	3
<b>Urban Roads...</b>		<b>Total</b>	<b>563,354.10</b>		
<b>From other general government units</b>					
1331008 Urban roads inflows	563,354.10	563,354.10	1	4	4
<b>Grand Total</b>			<b>7,440,228.00</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ho Municipal - Ho</b>		<b>1,034,000</b>	<b>3,625,736</b>	<b>866,493</b>	<b>395,520</b>	<b>1,518,479</b>	<b>7,440,228</b>
<b>01 Central Administration</b>		<b>1,034,000</b>	<b>1,978,045</b>	<b>860,493</b>	<b>395,520</b>	<b>1,476,090</b>	<b>5,744,149</b>
01 Administration (Assembly Office)		1,034,000	1,978,045	860,493	395,520	1,476,090	5,744,149
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	6,000	0	0	6,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>866,493</b>	<b>0</b>	<b>0</b>	<b>42,389</b>	<b>908,883</b>
00		0	866,493	0	0	42,389	908,883
<b>07 Physical Planning</b>		<b>0</b>	<b>12,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,363</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	12,363	0	0	0	12,363
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>76,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,670</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	68,903	0	0	0	68,903
03 Community Development		0	7,767	0	0	0	7,767
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>120,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,976</b>
01 Office of Departmental Head		0	5,190	0	0	0	5,190
02 Public Works		0	5,190	0	0	0	5,190
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	102,761	0	0	0	102,761
05 Rural Housing		0	7,835	0	0	0	7,835
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>7,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,835</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	7,835	0	0	0	7,835
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>563,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,354</b>
00		0	563,354	0	0	0	563,354
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	0	3,625,736	3,651,124	3,661,993	1,089,345	12,028,198
<b>0 Compensation of Employees</b>	0	2,538,820	2,564,208	2,564,208	0	7,667,236
<b>000 Compensation of Employees</b>	0	2,538,820	2,564,208	2,564,208	0	7,667,236
<b>0000 Compensation of Employees</b>	0	2,538,820	2,564,208	2,564,208	0	7,667,236
<b>Compensation of employees [GFS]</b>	0	2,538,820	2,564,208	2,564,208	0	7,667,236
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	335,913	335,913	339,272	339,272	1,350,370
<b>102 2. Fiscal Policy Management</b>	0	335,913	335,913	339,272	339,272	1,350,370
<b>0102 1. Improve fiscal resource mobilization</b>	0	335,913	335,913	339,272	339,272	1,350,370
<b>Non Financial Assets</b>	0	335,913	335,913	339,272	339,272	1,350,370
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	55,264	55,264	55,817	55,817	222,163
<b>301 1. Accelerated Modernization of Agriculture</b>	0	47,497	47,497	47,972	47,972	190,939
<b>0301 1. Improve agricultural productivity</b>	0	47,497	47,497	47,972	47,972	190,939
<b>Use of goods and services</b>	0	47,497	47,497	47,972	47,972	190,939
<b>Social benefits [GFS]</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0
<b>309 8. Community Participation in natural resource management</b>	0	7,767	7,767	7,845	7,845	31,224
<b>0309 2. Enhance community participation in governance and decision-making</b>	0	7,767	7,767	7,845	7,845	31,224
<b>Use of goods and services</b>	0	7,767	7,767	7,845	7,845	31,224
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	673,297	673,297	680,030	671,589	2,698,211
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	660,934	660,934	667,543	659,102	2,648,513
<b>0501 6. Ensure sustainable development in the transport sector</b>	0	660,934	660,934	667,543	659,102	2,648,513
<b>Use of goods and services</b>	0	37,732	37,732	38,110	29,669	143,243
<b>Non Financial Assets</b>	0	623,202	623,202	629,434	629,434	2,505,271
<b>506 6. Human Settlements Development</b>	0	12,363	12,363	12,486	12,486	49,698
<b>0506 5. Promote well structured and integrated urban development</b>	0	12,363	12,363	12,486	12,486	49,698
<b>Other expense</b>	0	12,363	12,363	12,486	12,486	49,698

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	22,442	22,442	22,667	22,667	90,217
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	14,200	14,200	14,342	14,342	57,084
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	14,200	14,200	14,342	14,342	57,084
	Use of goods and services	0	14,200	14,200	14,342	14,342	57,084
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	8,242	8,242	8,325	8,325	33,133
<b>0711</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	8,242	8,242	8,325	8,325	33,133
	Other expense	0	8,242	8,242	8,325	8,325	33,133
<b>Financing:IGF-Retained Sources</b>		<b>2,017</b>	<b>866,493</b>	<b>966,493</b>	<b>875,158</b>	<b>670,987</b>	<b>3,379,131</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>2,017</b>	<b>498,378</b>	<b>598,378</b>	<b>503,362</b>	<b>464,780</b>	<b>2,064,898</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>2,017</b>	<b>498,378</b>	<b>598,378</b>	<b>503,362</b>	<b>464,780</b>	<b>2,064,898</b>
<b>0102</b>	1. Improve fiscal resource mobilization	2,017	498,378	598,378	503,362	464,780	2,064,898
	Use of goods and services	0	330,334	330,334	333,637	300,206	1,294,512
	Social benefits [GFS]	0	9,200	9,200	9,292	5,959	33,651
	Other expense	2,017	89,490	189,490	90,385	88,567	457,932
	Non Financial Assets	0	69,354	69,354	70,048	70,048	278,803
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>6,060</b>	<b>24,120</b>
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>6,060</b>	<b>24,120</b>
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>362,115</b>	<b>362,115</b>	<b>365,736</b>	<b>200,147</b>	<b>1,290,113</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>362,115</b>	<b>362,115</b>	<b>365,736</b>	<b>200,147</b>	<b>1,290,113</b>
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	344,115	344,115	347,556	181,967	1,217,753
	Use of goods and services	0	244,115	244,115	246,556	80,967	815,753
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
<b>Financing:CF (Assembly) Sources</b>		<b>0</b>	<b>1,034,000</b>	<b>1,034,000</b>	<b>1,044,340</b>	<b>1,044,340</b>	<b>4,156,680</b>

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,034,000	1,034,000	1,044,340	1,044,340	4,156,680
102	2. Fiscal Policy Management	0	700,280	700,280	707,283	707,283	2,815,125
0102	1. Improve fiscal resource mobilization	0	700,280	700,280	707,283	707,283	2,815,125
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	142,165	142,165	143,587	143,587	571,503
	Non Financial Assets	0	558,115	558,115	563,696	563,696	2,243,622
103	3. Economic Policy Management	0	333,720	333,720	337,057	337,057	1,341,554
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	333,720	333,720	337,057	337,057	1,341,554
	Use of goods and services	0	333,720	333,720	337,057	337,057	1,341,554
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
309	8. Community Participation in natural resource management	0	0	0	0	0	0
0309	2. Enhance community participation in governance and decision-making	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0506	5. Promote well structured and integrated urban development	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	0	0	0	0	0
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>Financing:ADB Sources</b>		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
308	7. Waste Management, Pollution and Noise Reduction	0	0	0	0	0	0
0308	1. Manage waste, reduce pollution and noise	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing: POOLED Sources</b>		0	1,476,090	1,476,090	1,490,851	1,490,851	5,933,882
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,476,090	1,476,090	1,490,851	1,490,851	5,933,882
102	2. Fiscal Policy Management	0	1,476,090	1,476,090	1,490,851	1,490,851	5,933,882
0102	1. Improve fiscal resource mobilization	0	1,476,090	1,476,090	1,490,851	1,490,851	5,933,882
	Non Financial Assets	0	1,476,090	1,476,090	1,490,851	1,490,851	5,933,882
<b>Financing: Pooled Sources</b>		0	42,389	42,389	42,813	42,813	170,405
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	42,389	42,389	42,813	42,813	170,405
301	1. Accelerated Modernization of Agriculture	0	42,389	42,389	42,813	42,813	170,405
0301	1. Improve agricultural productivity	0	42,389	42,389	42,813	42,813	170,405
	Use of goods and services	0	42,389	42,389	42,813	42,813	170,405
<b>Financing: DDF Sources</b>		0	395,520	395,520	399,475	399,475	1,589,990
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	395,520	395,520	399,475	399,475	1,589,990
102	2. Fiscal Policy Management	0	395,520	395,520	399,475	399,475	1,589,990
0102	1. Improve fiscal resource mobilization	0	395,520	395,520	399,475	399,475	1,589,990
	Other expense	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	352,800	352,800	356,328	356,328	1,418,256
<b>Grand Total</b>		<b>2,017</b>	<b>7,440,228</b>	<b>7,565,617</b>	<b>7,514,631</b>	<b>4,737,810</b>	<b>27,258,286</b>



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Ho Municipal - Ho</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,538,819.9	2,564,208.1	2,564,208.1	7,667,236.1
<b>Sub total</b>		<b>0.0</b>	<b>2,538,819.9</b>	<b>2,564,208.1</b>	<b>2,564,208.1</b>	<b>7,667,236.1</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	330,334.0	330,334.0	333,637.3	994,305.3
27 Social benefits [GFS]		0.0	9,200.0	9,200.0	9,292.0	27,692.0
28 Other expense		2,017.0	274,375.0	374,375.0	277,118.8	925,868.8
31 Non Financial Assets		0.0	2,792,272.0	2,792,272.0	2,820,194.8	8,404,738.8
<b>Sub total</b>		<b>2,017.0</b>	<b>3,406,181.0</b>	<b>3,506,181.0</b>	<b>3,440,242.9</b>	<b>10,352,604.9</b>
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	333,720.0	333,720.0	337,057.2	1,004,497.2
<b>Sub total</b>		<b>0.0</b>	<b>333,720.0</b>	<b>333,720.0</b>	<b>337,057.2</b>	<b>1,004,497.2</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	89,886.5	89,886.5	90,785.4	270,558.4
27 Social benefits [GFS]		0.0				
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>89,886.5</b>	<b>89,886.5</b>	<b>90,785.4</b>	<b>270,558.4</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,767.2	7,767.2	7,844.9	23,379.4
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>7,767.2</b>	<b>7,767.2</b>	<b>7,844.9</b>	<b>23,379.4</b>
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	37,732.2	37,732.2	38,109.5	113,573.9
31 Non Financial Assets		0.0	623,201.7	623,201.7	629,433.7	1,875,837.0
<b>Sub total</b>		<b>0.0</b>	<b>660,933.9</b>	<b>660,933.9</b>	<b>667,543.2</b>	<b>1,989,410.9</b>
050605 5. Promote well structured and integrated urban development						
28 Other expense		0.0	12,362.7	12,362.7	12,486.3	37,211.7
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>12,362.7</b>	<b>12,362.7</b>	<b>12,486.3</b>	<b>37,211.7</b>
051102 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	244,115.0	244,115.0	246,556.2	734,786.3
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>344,115.0</b>	<b>344,115.0</b>	<b>347,556.2</b>	<b>1,035,786.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	32,200.0	32,200.0	32,522.0	96,922.0
<b>Sub total</b>		<b>0.0</b>	<b>32,200.0</b>	<b>32,200.0</b>	<b>32,522.0</b>	<b>96,922.0</b>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	8,242.2	8,242.2	8,324.6	24,808.9
<b>Sub total</b>		<b>0.0</b>	<b>8,242.2</b>	<b>8,242.2</b>	<b>8,324.6</b>	<b>24,808.9</b>
<b>Total</b>		<b>2,017.0</b>	<b>7,440,228.4</b>	<b>7,565,616.6</b>	<b>7,514,630.7</b>	<b>22,520,475.7</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	2,017	2,017	2,017	7,440,228	7,565,617	7,514,631
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625,736</b>	<b>3,651,124</b>	<b>3,661,993</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,820</b>	<b>2,564,208</b>	<b>2,564,208</b>
211 Wages and Salaries	0	0	0	2,538,820	2,564,208	2,564,208
21110 Established Position	0	0	0	2,538,820	2,564,208	2,564,208
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,197</b>	<b>107,197</b>	<b>108,269</b>
221 Use of goods and services	0	0	0	107,197	107,197	108,269
22101 Materials - Office Supplies	0	0	0	64,212	64,212	64,854
22102 Utilities	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	21,018	21,018	21,228
22107 Training - Seminars - Conferences	0	0	0	16,967	16,967	17,137
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	0	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,605</b>	<b>20,605</b>	<b>20,811</b>
282 Miscellaneous other expense	0	0	0	20,605	20,605	20,811
28210 General Expenses	0	0	0	20,605	20,605	20,811
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,115</b>	<b>959,115</b>	<b>968,706</b>
311 Fixed Assets	0	0	0	959,115	959,115	968,706
31113 Other structures	0	0	0	542,336	542,336	547,760
31122 Other machinery - equipment	0	0	0	416,778	416,778	420,946
<b>Financing:IGF-Retained Sources</b>	<b>2,017</b>	<b>2,017</b>	<b>2,017</b>	<b>866,493</b>	<b>966,493</b>	<b>875,158</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,449</b>	<b>598,449</b>	<b>604,434</b>
221 Use of goods and services	0	0	0	598,449	598,449	604,434
22101 Materials - Office Supplies	0	0	0	31,400	31,400	31,714
22102 Utilities	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	165,200	165,200	166,852
22106 Repairs - Maintenance	0	0	0	274,449	274,449	277,194
22107 Training - Seminars - Conferences	0	0	0	52,900	52,900	53,429
22109 Special Services	0	0	0	39,000	39,000	39,390
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>9,200</b>	<b>9,292</b>
273 Employer social benefits	0	0	0	9,200	9,200	9,292
27311 Employer Social Benefits - Cash	0	0	0	9,200	9,200	9,292
<b>28 Other expense</b>	<b>2,017</b>	<b>2,017</b>	<b>2,017</b>	<b>89,490</b>	<b>189,490</b>	<b>90,385</b>
282 Miscellaneous other expense	2,017	2,017	2,017	89,490	189,490	90,385
28210 General Expenses	2,017	2,017	2,017	89,490	189,490	90,385

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	169,354	169,354	171,048
311 Fixed Assets	0	0	0	113,500	113,500	114,635
31122 Other machinery - equipment	0	0	0	113,500	113,500	114,635
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	55,854	55,854	56,413
31221 Materials - supplies	0	0	0	12,000	12,000	12,120
31222 Work - progress	0	0	0	43,854	43,854	44,293
<b>Financing:CF (Assembly) Sources</b>	0	0	0	1,034,000	1,034,000	1,044,340
<b>22 Use of goods and services</b>	0	0	0	333,720	333,720	337,057
221 Use of goods and services	0	0	0	333,720	333,720	337,057
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	0	0	0
22112 Emergency Services	0	0	0	333,720	333,720	337,057
<b>28 Other expense</b>	0	0	0	142,165	142,165	143,587
282 Miscellaneous other expense	0	0	0	142,165	142,165	143,587
28210 General Expenses	0	0	0	142,165	142,165	143,587
<b>31 Non Financial Assets</b>	0	0	0	558,115	558,115	563,696
311 Fixed Assets	0	0	0	239,000	239,000	241,390
31111 Dwellings	0	0	0	46,000	46,000	46,460
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	103,000	103,000	104,030
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
312 Inventories	0	0	0	319,115	319,115	322,306
31222 Work - progress	0	0	0	319,115	319,115	322,306
<b>Financing:ADB Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22109 Special Services	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	0	0	0	1,476,090	1,476,090	1,490,851
<b>31 Non Financial Assets</b>	0	0	0	1,476,090	1,476,090	1,490,851
311 Fixed Assets	0	0	0	413,590	413,590	417,726
31122 Other machinery - equipment	0	0	0	413,590	413,590	417,726
312 Inventories	0	0	0	1,062,500	1,062,500	1,073,125
31222 Work - progress	0	0	0	1,062,500	1,062,500	1,073,125
<b>Financing:Pooled Sources</b>	0	0	0	42,389	42,389	42,813
<b>22 Use of goods and services</b>	0	0	0	42,389	42,389	42,813
221 Use of goods and services	0	0	0	42,389	42,389	42,813
22101 Materials - Office Supplies	0	0	0	42,389	42,389	42,813
<b>Financing:DDF Sources</b>	0	0	0	395,520	395,520	399,475
<b>28 Other expense</b>	0	0	0	42,720	42,720	43,147
282 Miscellaneous other expense	0	0	0	42,720	42,720	43,147
28210 General Expenses	0	0	0	42,720	42,720	43,147

**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	352,800	352,800	356,328
311 Fixed Assets	0	0	0	337,800	337,800	341,178
31111 Dwellings	0	0	0	287,800	287,800	290,678
31113 Other structures	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	<b>2,017</b>	<b>2,017</b>	<b>2,017</b>	<b>7,440,228</b>	<b>7,565,617</b>	<b>7,514,631</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ho Municipal - Ho	2,538,820	603,687	1,517,230	4,659,736	0	697,139	169,354	866,493	0	0	0	0	0	85,109	1,828,890	1,913,999	7,440,228
Central Administration	1,627,932	490,085	894,028	3,012,045	0	691,139	169,354	860,493	0	0	0	0	0	42,720	1,828,890	1,871,610	5,744,149
Administration (Assembly Office)	1,627,932	490,085	894,028	3,012,045	0	691,139	169,354	860,493	0	0	0	0	0	42,720	1,828,890	1,871,610	5,744,149
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	818,996	47,497	0	866,493	0	0	0	0	0	0	0	0	0	42,389	0	42,389	908,883
	818,996	47,497	0	866,493	0	0	0	0	0	0	0	0	0	42,389	0	42,389	908,883
Physical Planning	0	12,363	0	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	12,363	0	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,660	16,009	0	76,670	0	0	0	0	0	0	0	0	0	0	0	0	76,670
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	60,660	8,242	0	68,903	0	0	0	0	0	0	0	0	0	0	0	0	68,903
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	23,396	16,714	80,865	120,976	0	0	0	0	0	0	0	0	0	0	0	0	120,976
Office of Departmental Head	5,190	0	0	5,190	0	0	0	0	0	0	0	0	0	0	0	0	5,190
Public Works	5,190	0	0	5,190	0	0	0	0	0	0	0	0	0	0	0	0	5,190
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,181	16,714	80,865	102,761	0	0	0	0	0	0	0	0	0	0	0	0	102,761
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
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	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
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				I G F			F U N D S / O T H E R S			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	21,018	542,336	563,354	0	0	0	0	0	0	0	0	0	0	0	0	563,354
	0	21,018	542,336	563,354	0	0	0	0	0	0	0	0	0	0	0	0	563,354
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			1,978,045		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						

<b>Compensation of employees [GFS]</b>						<b>1,627,932</b>		
Objective	000000	Compensation of Employees				1,627,932		
National Strategy	0000000	Compensation of Employees				1,627,932		
Output	0000		Yr.1	Yr.2	Yr.3	1,627,932		
Activity	000000		0	0	0			
			0.0	0.0	0.0	1,627,932		
Wages and Salaries						1,627,932		
	21110	Established Position				1,627,932		
	2111001	Established Post				1,627,932		

<b>Use of goods and services</b>						<b>14,200</b>		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,200		
National Strategy	7020604	6.4. Revisit IGF Sources				14,200		
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2013	Yr.1	Yr.2	Yr.3	14,200		
Activity	007000	Investment Income	1.0	1.0	1.0	14,200		
Use of goods and services						14,200		
	22107	Training - Seminars - Conferences				9,200		
	2210701	Training Materials				200		
	2210708	Refreshments				9,000		
	22108	Consulting Services				5,000		
	2210803	Other Consultancy Expenses				5,000		

<b>Non Financial Assets</b>						<b>335,913</b>		
Objective	010201	1. Improve fiscal resource mobilization				335,913		
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				335,913		
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	335,913		
Activity	000050	GH. School Feeding Programme	1.0	1.0	1.0	335,913		
Fixed Assets						335,913		
	31122	Other machinery - equipment				335,913		
	3112205	Other Capital Expenditure				335,913		



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 860,493
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						

								Use of goods and services	592,449		
Objective	010201	1. Improve fiscal resource mobilization							330,334		
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							330,334		
Output	0002	To Promote broad-based participation in Local Governance						Yr.1	Yr.2	Yr.3	330,334
Activity	000001	T&T Allowances						1.0	1.0	1.0	15,000
Use of goods and services									15,000		
22105 Travel - Transport									15,000		
2210509 Other Travel & Transportation									15,000		
Activity	000002	Vehicle Maintenance Allowance						1.0	1.0	1.0	7,200
Use of goods and services									7,200		
22105 Travel - Transport									7,200		
2210509 Other Travel & Transportation									7,200		
Activity	000003	Running cost -vehicle						1.0	1.0	1.0	65,000
Use of goods and services									65,000		
22105 Travel - Transport									65,000		
2210505 Running Cost - Official Vehicles									65,000		
Activity	000004	Maintenance Cost - Vehicle						1.0	1.0	1.0	50,000
Use of goods and services									50,000		
22105 Travel - Transport									50,000		
2210502 Maintenance & Repairs - Official Vehicles									50,000		
Activity	000005	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	000006	Electricity Expenses						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22102 Utilities									20,000		
2210201 Electricity charges									20,000		
Activity	000007	Water Charges						1.0	1.0	1.0	1,000
Use of goods and services									1,000		
22102 Utilities									1,000		
2210202 Water									1,000		
Activity	000008	Post and Telephone Expenses						1.0	1.0	1.0	6,000
Use of goods and services									6,000		
22102 Utilities									6,000		
2210203 Telecommunications									4,800		
2210204 Postal Charges									1,200		
Activity	000009	Printing and Publications						1.0	1.0	1.0	3,600
Use of goods and services									3,600		
22101 Materials - Office Supplies									3,600		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210101 Printed Material &amp; Stationery</b>				<b>3,600</b>
Activity	000010	Stationery	1.0	1.0	1.0	<b>12,000</b>
		Use of goods and services				<b>12,000</b>
		22101 Materials - Office Supplies				<b>12,000</b>
		2210101 Printed Material & Stationery				<b>12,000</b>
Activity	000011	Accommodation Rentals	1.0	1.0	1.0	<b>8,000</b>
		Use of goods and services				<b>8,000</b>
		22104 Rentals				<b>8,000</b>
		2210404 Hotel Accommodations				<b>8,000</b>
Activity	000012	Entertainment	1.0	1.0	1.0	<b>3,900</b>
		Use of goods and services				<b>3,900</b>
		22101 Materials - Office Supplies				<b>3,900</b>
		2210103 Refreshment Items				<b>3,900</b>
Activity	000014	Training / Capacity Build	1.0	1.0	1.0	<b>9,900</b>
		Use of goods and services				<b>9,900</b>
		22107 Training - Seminars - Conferences				<b>9,900</b>
		2210701 Training Materials				<b>4,400</b>
		2210703 Examination Fees and Expenses				<b>5,500</b>
Activity	000015	Protocol	1.0	1.0	1.0	<b>19,000</b>
		Use of goods and services				<b>19,000</b>
		22107 Training - Seminars - Conferences				<b>19,000</b>
		2210705 Hotel Accommodation				<b>15,000</b>
		2210708 Refreshments				<b>4,000</b>
Activity	000016	Bank Charges	1.0	1.0	1.0	<b>500</b>
		Use of goods and services				<b>500</b>
		22111 Other Charges - Fees				<b>500</b>
		2211101 Bank Charges				<b>500</b>
Activity	000017	Office Equipment	1.0	1.0	1.0	<b>8,434</b>
		Use of goods and services				<b>8,434</b>
		22106 Repairs - Maintenance				<b>8,434</b>
		2210606 Maintenance of General Equipment				<b>8,434</b>
Activity	000018	Office Furniture	1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services				<b>15,000</b>
		22106 Repairs - Maintenance				<b>15,000</b>
		2210604 Maintenance of Furniture & Fixtures				<b>15,000</b>
Activity	000019	Assembly Buildings / Grounds	1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services				<b>6,000</b>
		22106 Repairs - Maintenance				<b>6,000</b>
		2210603 Repairs of Office Buildings				<b>6,000</b>
Activity	000020	Tools and Equipment	1.0	1.0	1.0	<b>900</b>
		Use of goods and services				<b>900</b>
		22106 Repairs - Maintenance				<b>900</b>
		2210606 Maintenance of General Equipment				<b>900</b>
Activity	000021	General Assembly Meeting Expenses	1.0	1.0	1.0	<b>18,000</b>
		Use of goods and services				<b>18,000</b>
		22109 Special Services				<b>18,000</b>
		2210905 Assembly Members Sitings All				<b>18,000</b>
Activity	000022	Sub-Committee Meetings Expenditure	1.0	1.0	1.0	<b>21,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								21,000	
	22109	Special Services							21,000	
	2210905	Assembly Members Sittings All							21,000	
Activity	000025	Youth and Sports		1.0	1.0	1.0			5,900	
	Use of goods and services								5,900	
	22101	Materials - Office Supplies							5,900	
	2210118	Sports, Recreational & Cultural Materials							5,900	
Activity	000034	Public Education		1.0	1.0	1.0			6,000	
	Use of goods and services								6,000	
	22107	Training - Seminars - Conferences							6,000	
	2210711	Public Education & Sensitization							6,000	
Activity	000039	Operating and Maintenance Comm. Veh		1.0	1.0	1.0			18,000	
	Use of goods and services								18,000	
	22105	Travel - Transport							18,000	
	2210502	Maintenance & Repairs - Official Vehicles							18,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								244,115
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								244,115
Output	0001	Capacity built for substructures in composite budgeting by august, 2011.			Yr.1	Yr.2	Yr.3		244,115	
Activity	000004	Salaries and Wages Assembly		1.0	1.0	1.0			62,915	
	Use of goods and services								62,915	
	22106	Repairs - Maintenance							62,915	
	2210611	Markets							62,915	
Activity	000005	Salaries - Zones		1.0	1.0	1.0			43,200	
	Use of goods and services								43,200	
	22106	Repairs - Maintenance							43,200	
	2210611	Markets							43,200	
Activity	000006	Overtime Allowance		1.0	1.0	1.0			6,000	
	Use of goods and services								6,000	
	22106	Repairs - Maintenance							6,000	
	2210611	Markets							6,000	
Activity	000007	Commission to Collectors		1.0	1.0	1.0			72,000	
	Use of goods and services								72,000	
	22106	Repairs - Maintenance							72,000	
	2210611	Markets							72,000	
Activity	000008	Zonal Council Shares		1.0	1.0	1.0			50,000	
	Use of goods and services								50,000	
	22106	Repairs - Maintenance							50,000	
	2210611	Markets							50,000	
Activity	000009	SSF Contributions (12.5%)		1.0	1.0	1.0			10,000	
	Use of goods and services								10,000	
	22106	Repairs - Maintenance							10,000	
	2210611	Markets							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								18,000
National Strategy	7020604	6.4. Revisit IGF Sources								18,000
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2013			Yr.1	Yr.2	Yr.3		18,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	008006	Training of revenue collectors	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						18,000
<b>Social benefits [GFS]</b>						<b>9,200</b>
Objective	010201	1. Improve fiscal resource mobilization				9,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				9,200
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	9,200
Activity	000029	Welfare	1.0	1.0	1.0	5,600
Employer social benefits						5,600
27311 Employer Social Benefits - Cash						5,600
2731102 Staff Welfare Expenses						5,600
Activity	000031	Medical Charges	1.0	1.0	1.0	3,600
Employer social benefits						3,600
27311 Employer Social Benefits - Cash						3,600
2731103 Refund of Medical Expenses						3,600
<b>Other expense</b>						<b>89,490</b>
Objective	010201	1. Improve fiscal resource mobilization				89,490
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				89,490
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	89,490
Activity	000013	Awards / Incentives	1.0	1.0	1.0	4,690
Miscellaneous other expense						4,690
28210 General Expenses						4,690
2821008 Awards & Rewards						4,690
Activity	000023	Value Books	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Activity	000024	Immunization Progamses	1.0	1.0	1.0	4,200
Miscellaneous other expense						4,200
28210 General Expenses						4,200
2821006 Other Charges						4,200
Activity	000026	Donations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Activity	000027	Contribution - NALAG / RCC	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	000030	Traditional Authority Allowance	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000032	Legal Expenses	1.0	1.0	1.0	4,800
		Miscellaneous other expense				4,800
		28210 General Expenses				4,800
		2821007 Court Expenses				4,800
Activity	000033	Advertisement	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821006 Other Charges				2,400
Activity	000035	Nation Day Celebrations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821022 National Awards				10,000
Activity	000036	Ex-Gratia Award	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000
Activity	000037	Honourarium	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000
Activity	000038	Insurance - Vehicles	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821001 Insurance and compensation				2,400
<b>Non Financial Assets</b>						<b>169,354</b>
Objective	010201	1. Improve fiscal resource mobilization				69,354
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				12,000
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	12,000
Activity	006024	Composite budgeting	1.0	1.0	1.0	12,000
		Inventories				12,000
		31221 Materials - supplies				12,000
		3122102 Office Facilities, Supplies and Accessories				12,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				57,354
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	57,354
Activity	000055	Socio - Econs Survey - 1	1.0	1.0	1.0	3,500
		Fixed Assets				3,500
		31122 Other machinery - equipment				3,500
		3112205 Other Capital Expenditure				3,500
Activity	000066	Malaria Prevention Programme	1.0	1.0	1.0	9,000
		Inventories				9,000
		31222 Work - progress				9,000
		3122213 WIP-Health Centres				9,000
Activity	000075	MTDP - 2010-2013 Quarterly	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112205 Other Capital Expenditure						10,000
Activity	000078	Judgement Debt (Zonal Councils)	1.0	1.0	1.0	34,854
Inventories						34,854
31222 Work - progress						34,854
3122246 WIP-Other Capital Expenditure						34,854
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				100,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				100,000
Output	0001	Capacity built for substructures in composite budgeting by august, 2011.	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Purchase two(2) number pick-ups	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112201 Purchase of Plant & Equipment						100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			1,034,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)							
Location Code	0408200	Ho							
<b>Use of goods and services</b>								<b>333,720</b>	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						333,720	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						333,720	
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3		333,720	
Activity	000001	CONTIGENCIES		1.0	1.0	1.0		333,720	
Use of goods and services								333,720	
22112 Emergency Services								333,720	
2211203 Emergency Works								333,720	
<b>Other expense</b>								<b>142,165</b>	
Objective	010201	1. Improve fiscal resource mobilization						142,165	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						142,165	
Output	0001	Increase the external/ donor funds by 100% by 2013		Yr.1	Yr.2	Yr.3		142,165	
Activity	006015	Fumigation and Sanitation		1.0	1.0	1.0		123,077	
Miscellaneous other expense								123,077	
28210 General Expenses								123,077	
2821006 Other Charges								123,077	
Activity	006016	People With Disability		1.0	1.0	1.0		19,088	
Miscellaneous other expense								19,088	
28210 General Expenses								19,088	
2821006 Other Charges								19,088	
<b>Non Financial Assets</b>								<b>558,115</b>	
Objective	010201	1. Improve fiscal resource mobilization						558,115	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						40,000	
Output	0001	Increase the external/ donor funds by 100% by 2013		Yr.1	Yr.2	Yr.3		40,000	
Activity	006021	Procurement of street lights		1.0	1.0	1.0		40,000	
Fixed Assets								40,000	
31131 Infrastructure assets								40,000	
3113101 Electrical Networks								40,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						518,115	
Output	0002	To Promote broad-based participation in Local Governance		Yr.1	Yr.2	Yr.3		518,115	
Activity	000054	One Number Pick-up		1.0	1.0	1.0		50,000	
Fixed Assets								50,000	
31121 Transport - equipment								50,000	
3112101 Vehicle								50,000	
Activity	000058	Payment for Maintainance Works on street Lights in Ho		1.0	1.0	1.0		15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Fixed Assets								15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
Activity	000060	Purchase of Low Bed	1.0	1.0	1.0				75,000
	Fixed Assets								75,000
	31122	Other machinery - equipment							75,000
	3112201	Purchase of Plant & Equipment							75,000
Activity	000061	farmers Day Celebration	1.0	1.0	1.0				7,500
	Inventories								7,500
	31222	Work - progress							7,500
	3122246	WIP-Other Capital Expenditure							7,500
Activity	000063	Support For Education / sponsorship of brilliant but needy students.	1.0	1.0	1.0				15,000
	Inventories								15,000
	31222	Work - progress							15,000
	3122246	WIP-Other Capital Expenditure							15,000
Activity	000065	Support For National Immunization Programme.	1.0	1.0	1.0				6,615
	Inventories								6,615
	31222	Work - progress							6,615
	3122213	WIP-Health Centres							6,615
Activity	000067	Municipal Response Initiative (MRI) on HIV / AIDS	1.0	1.0	1.0				10,000
	Inventories								10,000
	31222	Work - progress							10,000
	3122213	WIP-Health Centres							10,000
Activity	000069	Purchase 1 No. SSNIT Flat for staff	1.0	1.0	1.0				16,000
	Fixed Assets								16,000
	31111	Dwellings							16,000
	3111101	Buildings and other structures							16,000
Activity	000070	Acquisition of Land at Lokoe for residential accomodation.	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31111	Dwellings							30,000
	3111101	Buildings and other structures							30,000
Activity	000072	Construction of office Complex Block (preliminary Works).	1.0	1.0	1.0				100,000
	Inventories								100,000
	31222	Work - progress							100,000
	3122201	WIP-Buildings and other structures							100,000
Activity	000073	MPCU - M&E activities	1.0	1.0	1.0				13,000
	Fixed Assets								13,000
	31122	Other machinery - equipment							13,000
	3112205	Other Capital Expenditure							13,000
Activity	000080	Zoom Lion Sanitation Services	1.0	1.0	1.0				180,000
	Inventories								180,000
	31222	Work - progress							180,000
	3122246	WIP-Other Capital Expenditure							180,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED			<i>Total By Funding</i>	1,476,090		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						
					<b>Non Financial Assets</b>	<b>1,476,090</b>		
Objective	010201	1. Improve fiscal resource mobilization				1,476,090		
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				1,476,090		
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	1,476,090
Activity	000046	Ghana Urban Mgt. Pilot Project			1.0	1.0	1.0	1,062,500
Inventories								1,062,500
31222 Work - progress								1,062,500
3122246 WIP-Other Capital Expenditure								1,062,500
Activity	000053	Assembly Initiated Project			1.0	1.0	1.0	413,590
Fixed Assets								413,590
31122 Other machinery - equipment								413,590
3112205 Other Capital Expenditure								413,590

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF				<b>Total By Funding</b>			395,520
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1220101000	Ho Municipal - Ho_Central Administration Administration (Assembly Office)							
Location Code	0408200	Ho							
								<b>Other expense</b>	<b>42,720</b>
Objective	010201	1. Improve fiscal resource mobilization							42,720
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							42,720
Output	0001	Increase the external/ donor funds by 100% by 2013				Yr.1	Yr.2	Yr.3	42,720
Activity	006017	DDF Capacity Building				1.0	1.0	1.0	42,720
Miscellaneous other expense								42,720	
28210 General Expenses								42,720	
2821006 Other Charges								42,720	
								<b>Non Financial Assets</b>	<b>352,800</b>
Objective	010201	1. Improve fiscal resource mobilization							352,800
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							287,800
Output	0001	Increase the external/ donor funds by 100% by 2013				Yr.1	Yr.2	Yr.3	287,800
Activity	006020	Construction of Ahoee market and stores				1.0	1.0	1.0	80,000
Fixed Assets								80,000	
31111 Dwellings								80,000	
3111101 Buildings and other structures								80,000	
Activity	006022	Construction of six unit classrooms				1.0	1.0	1.0	55,000
Fixed Assets								55,000	
31111 Dwellings								55,000	
3111101 Buildings and other structures								55,000	
Activity	006023	Building of 3- unit KG block				1.0	1.0	1.0	152,800
Fixed Assets								152,800	
31111 Dwellings								152,800	
3111101 Buildings and other structures								152,800	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							65,000
Output	0002	To Promote broad-based participation in Local Governance				Yr.1	Yr.2	Yr.3	65,000
Activity	000077	Scheme of Service training and other short courses for 3 staff				1.0	1.0	1.0	15,000
Inventories								15,000	
31222 Work - progress								15,000	
3122246 WIP-Other Capital Expenditure								15,000	
Activity	000084	Construction of 3-storey shopping centre at civic centre-Ho				1.0	1.0	1.0	50,000
Fixed Assets								50,000	
31113 Other structures								50,000	
3111304 Markets								50,000	
								<b>Total Cost Centre</b>	<b>5,744,149</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	6,000
Function Code	70740	Public health services				
Organisation	1220402000	Ho Municipal - Ho_Health_Environmental Health Unit				
Location Code	0408200	Ho				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				6,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				6,000
Output	0002	Improve the treatment and disposal of waste water in major towns and cities	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Gazette bye laws	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
<b>Total Cost Centre</b>						<b>6,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						866,493
Organisation	1220600000	Ho Municipal - Ho_Agriculture						
Location Code	0408200	Ho						

**Compensation of employees [GFS] 818,996**

Objective	000000	Compensation of Employees						818,996
National Strategy	0000000	Compensation of Employees						818,996
Output	0000		Yr.1	Yr.2	Yr.3			818,996
			0	0	0			
Activity	000000		0.0	0.0	0.0			818,996

Wages and Salaries								818,996
21110	Established Position							818,996
2111001	Established Post							818,996

**Use of goods and services 47,497**

Objective	030101	1. Improve agricultural productivity						47,497
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						47,497
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			47,497
			1	1	1			
Activity	000036	Increase Agric. Production	1.0	1.0	1.0			47,497

Use of goods and services								47,497
22101	Materials - Office Supplies							47,497
2210102	Office Facilities, Supplies & Accessories							47,497

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						42,389
Organisation	1220600000	Ho Municipal - Ho_Agriculture						
Location Code	0408200	Ho						

**Use of goods and services 42,389**

Objective	030101	1. Improve agricultural productivity						42,389
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						42,389
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			42,389
			1	1	1			
Activity	000036	Increase Agric. Production	1.0	1.0	1.0			42,389

Use of goods and services								42,389
22101	Materials - Office Supplies							42,389
2210102	Office Facilities, Supplies & Accessories							42,389

**Total Cost Centre 908,883**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>	<b>12,363</b>		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1220702000	Ho Municipal - Ho_Physical Planning_Town and Country Planning_						
Location Code	0408200	Ho						
					<b>Other expense</b>	<b>12,363</b>		
Objective	050605	5. Promote well structured and integrated urban development				<b>12,363</b>		
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				<b>12,363</b>		
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.			Yr.1	Yr.2	Yr.3	<b>12,363</b>
Activity	000001	Prepare SDFplan for the municipality			1.0	1.0	1.0	<b>11,660</b>
Miscellaneous other expense								<b>11,660</b>
28210 General Expenses								<b>11,660</b>
2821006 Other Charges								<b>11,660</b>
Activity	000005	Procure equipment for the PPD.			1.0	1.0	1.0	<b>702</b>
Miscellaneous other expense								<b>702</b>
28210 General Expenses								<b>702</b>
2821006 Other Charges								<b>702</b>
					<b>Total Cost Centre</b>			<b>12,363</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG		<i>Total By Funding</i>			68,903
Function Code	71040	Family and children					
Organisation	1220802000	Ho Municipal - Ho_Social Welfare & Community Development_Social Welfare_					
Location Code	0408200	Ho					
<b>Compensation of employees [GFS]</b>							<b>60,660</b>
Objective	000000	Compensation of Employees					60,660
National Strategy	0000000	Compensation of Employees					60,660
Output	0000			Yr.1	Yr.2	Yr.3	60,660
				0	0	0	
Activity	000000			0.0	0.0	0.0	60,660
Wages and Salaries							60,660
21110 Established Position							60,660
2111001 Established Post							60,660
<b>Other expense</b>							<b>8,242</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					8,242
National Strategy	7110702	7.2 Design action plan to implement the Disability Act					8,242
Output	0001	Progressively expand social protection intervention to cover the poor.		Yr.1	Yr.2	Yr.3	8,242
Activity	000001	Organise quarterly meeting on LEAP programme		1.0	1.0	1.0	8,242
Miscellaneous other expense							8,242
28210 General Expenses							8,242
2821006 Other Charges							8,242
<b>Total Cost Centre</b>							<b>68,903</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b>	<b>7,767</b>
Function Code	70620	Community Development				
Organisation	1220803000	Ho Municipal - Ho_Social Welfare & Community Development_Community Development				
Location Code	0408200	Ho				
<b>Use of goods and services</b>						<b>7,767</b>
Objective	030902	2. Enhance community participation in governance and decision-making				<b>7,767</b>
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				<b>7,767</b>
Output	0001	Six staff of community development trained.	Yr.1	Yr.2	Yr.3	<b>7,767</b>
Activity	000001	Train six staff in mass education.	1.0	1.0	1.0	<b>7,767</b>
Use of goods and services						<b>7,767</b>
22107 Training - Seminars - Conferences						<b>7,767</b>
2210708 Refreshments						<b>7,767</b>
<b>Total Cost Centre</b>						<b>7,767</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,190
Function Code	70610	Housing development			
Organisation	1221001000	Ho Municipal - Ho_Works_Office of Departmental Head			
Location Code	0408200	Ho			
<b>Compensation of employees [GFS]</b>					<b>5,190</b>
Objective	000000	Compensation of Employees			5,190
National Strategy	0000000	Compensation of Employees			5,190
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,190
21110 Established Position					5,190
2111001 Established Post					5,190
<b>Total Cost Centre</b>					<b>5,190</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Funding</i> 5,190	
Function Code	70610	Housing development				
Organisation	1221002000	Ho Municipal - Ho_Works_Public Works_				
Location Code	0408200	Ho				
<b>Compensation of employees [GFS]</b>					<b>5,190</b>	
Objective	000000	Compensation of Employees			5,190	
National Strategy	0000000	Compensation of Employees			5,190	
Output	0000		Yr.1	Yr.2	Yr.3	5,190
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,190
Wages and Salaries					5,190	
21110 Established Position					5,190	
2111001 Established Post					5,190	
<b>Total Cost Centre</b>					<b>5,190</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>			102,761
Function Code	70451	Road transport						
Organisation	1221004000	Ho Municipal - Ho_Works_Feeder Roads						
Location Code	0408200	Ho						
<b>Compensation of employees [GFS]</b>								<b>5,181</b>
Objective	000000	Compensation of Employees						5,181
National Strategy	0000000	Compensation of Employees						5,181
Output	0000		Yr.1	Yr.2	Yr.3			5,181
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,181
Wages and Salaries								5,181
21110 Established Position								5,181
2111001 Established Post								5,181
<b>Use of goods and services</b>								<b>16,714</b>
Objective	050106	6. Ensure sustainable development in the transport sector						16,714
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						16,714
Output	0001		Yr.1	Yr.2	Yr.3			16,714
Activity	000002	Upgrading of feeder roads municipality wide			1.0	1.0	1.0	16,714
Use of goods and services								16,714
22101 Materials - Office Supplies								16,714
2210108 Construction Material								16,714
<b>Non Financial Assets</b>								<b>80,865</b>
Objective	050106	6. Ensure sustainable development in the transport sector						80,865
National Strategy	5010304	3.4 Develop Urban Transport Policy						80,865
Output	0001		Yr.1	Yr.2	Yr.3			80,865
Activity	000003	Feeder Roads-Assets			1.0	1.0	1.0	80,865
Fixed Assets								80,865
31122 Other machinery - equipment								80,865
3112201 Purchase of Plant & Equipment								80,865
<b>Total Cost Centre</b>								<b>102,761</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 7,835	
Function Code	70610	Housing development				
Organisation	1221005000	Ho Municipal - Ho_Works_Rural Housing_				
Location Code	0408200	Ho				
<b>Compensation of employees [GFS]</b>					<b>7,835</b>	
Objective	000000	Compensation of Employees			7,835	
National Strategy	0000000	Compensation of Employees			7,835	
Output	0000		Yr.1	Yr.2	Yr.3	7,835
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,835
Wages and Salaries					7,835	
21110 Established Position					7,835	
2111001 Established Post					7,835	
<b>Total Cost Centre</b>					<b>7,835</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		7,835	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1221103000	Ho Municipal - Ho_Trade, Industry and Tourism_Cottage Industry				
Location Code	0408200	Ho				
<b>Compensation of employees [GFS]</b>					<b>7,835</b>	
Objective	000000	Compensation of Employees			7,835	
National Strategy	0000000	Compensation of Employees			7,835	
Output	0000		Yr.1	Yr.2	Yr.3	7,835
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,835
Wages and Salaries					7,835	
	21110	Established Position			7,835	
	2111001	Established Post			7,835	
<b>Total Cost Centre</b>					<b>7,835</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>			563,354	
Function Code	70451	Road transport						
Organisation	1221600000	Ho Municipal - Ho_Urban Roads						
Location Code	0408200	Ho						
<b>Use of goods and services</b>								<b>21,018</b>
Objective	050106	6. Ensure sustainable development in the transport sector						21,018
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						21,018
Output	0001	Urban Roads		Yr.1	Yr.2	Yr.3		21,018
				1	1	1		
Activity	000002	Urban roads service delivery		1.0	1.0	1.0		21,018
Use of goods and services								21,018
22106 Repairs - Maintenance								21,018
2210601 Roads, Driveways & Grounds								21,018
<b>Non Financial Assets</b>								<b>542,336</b>
Objective	050106	6. Ensure sustainable development in the transport sector						542,336
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						542,336
Output	0001	Urban Roads		Yr.1	Yr.2	Yr.3		542,336
				1	1	1		
Activity	000003	Urban road-Assets		1.0	1.0	1.0		542,336
Fixed Assets								542,336
31113 Other structures								542,336
3111301 Roads								542,336
<b>Total Cost Centre</b>								<b>563,354</b>
<b>Total Vote</b>								<b>7,440,228</b>