



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
HO WEST DISTRICT ASSEMBLY
FOR THE
2013 FISCAL YEAR**

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Ho West District Assembly
Volta Region

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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; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) (Commencement) Instrument, 2009, (LI 1961). The 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 2013 Fiscal 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Ho West Assembly was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District. It shares its boundaries with Adaklu District to the South, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West.
5. The Combined Population of the District and the Ho Municipal Assembly is 271,881 (2010 population and housing census) with a Land Size of 2,660 sq. km. The population and land of Ho West District are yet to be determined.

Vision Statement

6. A District of choice as an investment Destination, sound Environment and to which local, national and foreign citizens/visitors would want to return.

Mission Statement

7. The Ho West District Assembly exists to facilitate good governance for an integrated and holistic development of the District through effective and efficient mobilization and utilization of human and material resources for the provision of a variety and range of quality social and economic goods and services of choice for sustainable livelihood enhancement and improved standard of living of the people.

DA Structure

8. The District is headed by the District Chief Executive who is the political and administrative head. The District Chief Executive is responsible to the president via the Regional Minister who is the head of the Region. However, the District Co-ordinating Director is the chief advisor and secretary to the District Chief Executive and the Assembly. The District Assembly is also established as the planning authority in the District and responsible for the physical and economic planning of the District. In the performance of its planning functions the Assembly is supported by the District Planning Co-ordinating Unit (DPCU).

9. The District Planning Co-ordinating Unit (DPCU) is responsible for the provision of technical support to the Assembly in co-ordinating development and planning activities in the District and forms a very important administrative structure in the development management of the District. The District Assembly has a responsibility for the overall development of its area of jurisdiction.
10. The District Assembly has eleven (11) Decentralised Departments. The District Assembly has eight (8) town and area councils and 25 unit committees. The District Assembly is made up of 37 members, comprising of 25 elected, 10 Government appointees, one (1) District Chief Executive and one (1) Member of Parliament.

Population Trend and Growth Rates

Table 1: Trend of Population Growth Rate in the District

Year	Population	Growth Rate (%)
1970	146,006	3.9 %
1984	195,441	1.17 %
2000	200,000	1.17 %
2010	271,881	1.17 %

Source: 2010 Population and housing Census Reports

11. The above population trend and growth rate data relate to the combined Ho West and Ho Municipal Assemblies.
12. The population growth rate of the region was 1.7% in 2000; the District growth rate remained 1.17% during the same period of time. The current population growth rate of the District is lower than the National population growth rate of 2.6%.

DISTRICT ECONOMY

Agricultural Potentials

13. The District has large track record 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, among others.

Education

Literacy

14. The present literacy rate of the District which stands at 49% which is below the Regional average of 68.5% is not good enough. However, it is good compared to the national average of 42.1%.

School Infrastructure and Utilities

15. The current school infrastructure and utilities stand as follows
 - Training college- 1
 - Senior High Schools- 8
 - Junior High Schools-49
 - Primary Schools-80
 - Kindergarten-77
16. The state of infrastructure of schools at the basic level required general maintenance works. The schools do not have adequate library facilities and workshops for technical and vocational training.

Health

17. Good health is critical to socio-economic development. The health status of the citizenry is a critical indicator of their productivity. The Ho West District Assembly is endowed with 20 health facilities of which one is privately managed (Gisela Memorial Clinic, Abutia Kpota).

Tourism

18. There are 5 guest houses and one two star hotel in the District. Restaurants, drinking and chop bars exist in the District. The tourist attractions are numerous

namely: Aya-fie Waterfall, Amedzofe Waterfalls, Mount Gemi, Handicrafts, Ancient Colonial Buildings, Ancestral Caves, Music and Dances and Festivals.

Trade Opportunities

19. The District has a number of functioning markets which include Kissiflui, Kpedze, Tsito, Amedzofe, Vane and Dededo. However, the major markets which are revenue yielding are Kissiflui, Kpedze and Dededo. Even though Tsito is a high yielding revenue market, it is under the control and management of the community and does not give returns to the Assembly.

Industrial Opportunities

20. High potential exist for the development of light industries. These include:
 - Maize Processing
 - Cassava Processing
 - Garment and textile manufacturing
 - Tomatoes Processing
 - Vegetable Oil Extraction

PERFORMANCE OF 2012 BUDGET

Table 2: Summary of budget performance

FINANCIAL PERFORMANCE OF HO WEST DISTRICT ASSEMBLY AS AT 31ST DECEMBER, 2012						
SUMMARY OF REVENUE AND EXPENDITURE STATEMENT;						
REVENUE STATEMENT AS AT 31ST. DECEMBER, 2012						
	REVENUE HEAD & SUB-HEADS	APP.BUDGET ESTIMATE FOR THE YEAR	ACTUAL FOR THE YEAR	VARIANCE FOR THE YEAR	% DEVIATION	% PERFORMANCE
1	TAXES ON PROPERTY	3,500.00	322	3,178.00	90.8	9.2
2	TAXES ON GOODS AND SERVICES	950	0	950	100	0
3	PROPERTY INCOME	4,870.00	200	4,670.00	95.89	4.11
4	SALES OF GOODS AND SERVICES	35,930.00	17,457.58	18,472.42	51.41	48.59
5	FINES, PENALTIES & FORFEITS	1,150.00	87	1,063.00	92.43	7.57
6	GRANTS	1,873,246.91	478,848.91	1,394,398.00	74.44	25.56
7	INVESTMENT INCOME	0	29	-29		
8	MISCEL/ UNIDENTIFIED REV.	16,200.00	437	15,763.00	97.3	2.7
	TOTAL	1,935,846.91	497,381.49	1,438,465.42	74.31	25.69
EXPENDITURE HEAD & SUB-HEAD						
1	PERSONAL EMOLUMENT	410,875.27	3,582.61	407,292.66	99.13	0.87
2	TRAVELING & TRANSPORT	62,400.00	9,962.99	52,437.01	84.03	15.97
3	GENERAL EXPENDITURE	83,350.00	3,354.32	79,995.68	95.98	4.02
4	MTC, REPAIR & RENEWALS	10,500.00	30	10,470.00	99.71	0.29
5	MISCELLANEOUS	110,300.00	3,153.40	107,146.60	97.14	2.86
6	CAPITAL EXPENDITURE	1,309,250.00	474,582.85	834,667.15	63.75	36.25
6b	INTERNALLY GENERATED PROJECTS	0	335	-335		

Non-Financial Performance

Table 3: Sectoral performance

NO.	SECTOR	OUTPUT	OUTCOME	REMARKS
1	ECONOMIC	<p>a. Construction of 1 No. mini market and lorry park at Anyirawase, Phase 1</p> <p>b. Installation of 10 No. street lights at Dzolokpuita</p>	<p>Empowers women economically</p> <p>Generates revenue for the Assembly</p> <p>Enhances security of the community</p>	UPRP/SIF/DACF DACF
2	SOCIAL	a. Renovation of 1	Enhances	GETFUND

		<p>No. Science block at Kpedze SHS.</p> <p>b. Construction of 3No semi detached Teachers' quarters at Anyirawase.</p> <p>c. Construction of Early Childhood Development Centre at Methodist Basic Schools, Tsito</p> <p>d. Construction of 3 No. 2bedroom semi-detached Nurses' quarters at Hlefi</p>	<p>teaching and learning of science.</p> <p>Improves teacher retention rate.</p> <p>Enhances development of children</p> <p>Improves health care delivery and nurses' retention rate.</p>	<p>UPRP/SIF/DACF</p> <p>UPRP/SIF/DACF</p> <p>UPRP/SIF</p> <p>UPRP/SIF</p>
3	ADMINISTRATION	<p>a.Four (4) No. desktop computers and accessories purchased.</p> <p>b.1 No. Laptop purchased</p> <p>c.6 No. steel cabinet purchased.</p> <p>d.1 No.4 bedroom rented for D C E.</p>	<p>Performance of services delivery enhanced.</p> <p>Efficiency improves.</p> <p>Record keeping improves.</p> <p>Promote Security, comfort and wellbeing</p>	<p>DACF</p> <p>DACF</p> <p>DACF</p> <p>DACF</p>

4	ENVIRONMENT	<p>a. Fumigation District wide.</p> <p>b. Sanitation improvement package (2No. trucks)</p> <p>c. Bush fire prevention campaign.</p>	<p>Ensure healthy environment.</p> <p>Enhance good environmental cleanliness</p> <p>Ecological system preserved</p>	<p>DACF</p> <p>DACF</p> <p>I G F</p>
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SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name of Department	List of projects/Activities	Amount GH¢	Commencement
			certificate No.
Central Administration	Procure 1 NO. Motor Grader	280,528.48	
	ICT centre at Tsito	50,000.00	
	MP Vault toilet	42,000.00	
	Purchase of office equipment	17,000.00	
	Completion of mkt. & lorry park at Anyirawase	100,000.00	
	Sanitation improvement Package (SIP)	148,000.00	
	Fumigation	140,000.00	
TOTAL		777,528.48	

Challenges

- Irregular and delayed release of DACF, DDF and other Donor Funds disrupts Budget implementation
- Irregular and delayed release of DACF, DDF and other Donor Funds disrupts Budget implementation.

2013-2015 MTEF COMPOSITE BUDGETS PROJECTION

Table 4: Revenue Projection

REVENUE HEADS	2013	2014	2015
INTERNALLY GENERATED REVENUE	89,755.00	98,730.50	108,603.55
GOG TRANSFERS			
COMPENSATION	763,208.35	839,529.19	923,482.20
GOODS AND SERVICES	1,004,282.97	1,104,711.27	1,205,139.57
ASSETS	121,276.68	123,404.35	125,744.78
DACF	638,578.00	670,506.90	702,435.80
DACF (SEED MONEY)	1,000,000.00	-	-
DDF	564,480.00	592,704.00	620,928.00
TOTAL	4,181,581.00	4,599,739.10	5,017,897.20

Expenditure Projections

Expenditure Projection

	2013	2014	2015
COMPENSATION	763,208.00	839,529.19	923,482.20
GOODS AND SERVICES	1,139,848.00	1,153,832.80	1,167,817.60
ASSETS	2,278,475.00	2,606,322.50	2,934,170.00
TOTAL	4,181,532.00	4,599,684.49	5,025,469.80

KEY FOCUS AREA OF THE BUDGET

Broad Sectoral Goal In Line With the GSGDA

21. The Ho West District Development goal is “to accelerate the growth of its economy based on mechanized agriculture, rapid infrastructure and human resource development and sustainable utilisation of its natural resources”
22. This Goal aims at ensuring massive infrastructure development (road, energy, water, health etc), good governance and provision of raw materials (agriculture modernization), provision of skilled labour force (human resource development) and orderly human settlement development among others.

Table 5: Key Strategies within the Medium Term Development Plan in Line with GSGDA

THEMATIC AREA	FOCUS AREA	POLICY OBJECTIVES	DISTRICT STRATEGIES
Ensuring and Sustaining Macroeconomic stability	Fiscal Policy Management	1) Improve fiscal resource mobilization. 2) Improve public expenditure management.	<ul style="list-style-type: none"> ➤ Minimize revenue collection leakages. ➤ Maximize internally generated revenue collection in a cost effective manner. ➤ Computerize revenue and expenditure transactions. ➤ Mobilize external resources to supplement internally generated fund.
Enhancing Competitiveness in Ghana’s	Private Sector Development	1) Improve efficiency and competitiveness	<ul style="list-style-type: none"> ➤ Provide training and business development

<p>Private Sector</p>		<p>s of MSMEs.</p> <p>2) Expand opportunities for job creation.</p>	<p>services.</p> <ul style="list-style-type: none"> ➤ Enhance access to affordable credit ➤ Promote local content in industry ➤ Improve access to capital and land for economic development.
<p>ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT.</p>	<p>Accelerated Modernization of Agriculture</p>	<p>1) Improve Agricultural productivity.</p> <p>2) Promote livestock and poultry development for food security and income.</p>	<ul style="list-style-type: none"> ➤ Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally. ➤ Promote the accelerated development of feeder roads and rural infrastructure. ➤ Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water

			<p>harvesting techniques for different categories of farmers and ecological zones.</p> <ul style="list-style-type: none"> ➤ Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.
	Land Degradation and Land use	<p>1) Ensure the restoration of degraded natural resources.</p> <p>2) Encourage appropriate land use and management.</p>	<ul style="list-style-type: none"> ➤ Encourage afforestation of degraded lands and reserve through the plantations development programmes. ➤ Encourage private investment in commercial forestry outside forest reserves and along dried-up and flowing streams and rivers. ➤ Promote plantation/woodlot development among communities to meet the needs of society.
OIL AND GAS	Employment	1) Build the	➤ Link up with the

DEVELOPMENT	Creations	relevant capacity for the oil and gas industry.	educational institutions to build capacity in relevant areas. ➤ Create decent job opportunities in the oil and gas industry.
INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	Transport Infrastructure	1) Ensure sustainable development in the transport sector. 2) Promote the use of ICT in all sectors of the economy.	➤ Develop urban transport policy transport infrastructure and services. ➤ Build capacity of local contractors and consultants and ensure their proper classification and use. ➤ Develop a sustainable maintenance management system for transport infrastructure. ➤ Support SMEs to make use of services/assets made available by national internet backbone.
HUMAN DEVELOPMENT,	Human Resource	1) Increase equitable	➤ Provide financial assistance to brilliant

<p>PRODUCTIVITY AND EMPLOYMENT</p>	<p>Development (Education)</p>	<p>access to and participation in education at all levels.</p> <p>2) Improve quality of teaching and learning.</p> <p>Bridge gender gap in access to education.</p>	<p>but needy students.</p> <ul style="list-style-type: none"> ➤ Accelerate the rehabilitation/development of basic school infrastructure. ➤ Rehabilitate and expand science resource centres in selected SHS. ➤ Mainstream, Mathematics, science and technical education at all levels.
	<p>Human Resource Development (Health)</p>	<p>1) Bridge the equity gap in access to health care and nutrition services.</p> <p>2) Improve access to quality maternal, neonatal, child and adolescent health services.</p>	<ul style="list-style-type: none"> ➤ Accelerate implement of CHPS strategy in under-served areas. ➤ Expand access to primary health care. ➤ Intensify behavior change strategies especially for high risk groups. ➤ Intensify advocacy to reduce infection and impact of HIV, AIDS and TB. ➤ Ensure safe blood and blood products

			transfusion Promote safe sex practices.
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Local Governance and Decentralization	1) Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.	<ul style="list-style-type: none"> ➤ Strengthen existing sub-district structures to ensure effective operation. ➤ Strengthen the revenue bases of the Municipal Assembly.
	Women Empowerment	<p>1) Empower women and mainstreams gender into socio-economic development.</p> <p>2) Enhance women's access to economic resources</p>	<ul style="list-style-type: none"> ➤ Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination. ➤ Expansion of sustained micro finance schemes for women ➤ Institute measures to ensure access to credit for women.

SUMMARY OF 2013 MMDA BUDGETS

Summary of 2013 Budget

SUMMARY OF 2013 MMDA BUDGETS								
Department	Goods & Service	Assets	Compensation	Total	Funding			
	services				GoG	DDF	UDG	OTHER DONOR
Central Admin.	545,807	2,259,686	545,623	3,351,116	3,351,116	564,480	-	
Finance								
Education youth and sports (schedule 2)								
Health (schedule 2)								
Waste management								
Agriculture	44,774		157,259	202,033	180,918			21,114.91
Physical Planning	2,985.00	27,057		30,042.00	30,042.00			
Social Welfare	9,742		60,326.00	70,069	70,069			
Community Development	6,812			6,812	6,812			
Urban Roads								
Birth and Death								
GRAND TOTAL	610,120	2,286,743	763,208	3,660,072	3,083,813	564,480	-	21,115

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	763,208		
010201 1. Improve fiscal resource mobilization	3,615,900	3,278,475		
030101 1. Improve agricultural productivity	202,033	44,774		
030801 1. Manage waste, reduce pollution and noise	196,923	0		
030902 2. Enhance community participation in governance and decision-making	6,812	6,812		
050106 6. Ensure sustainable development in the transport sector	0	8,242		
050605 5. Promote well structured and integrated urban development	0	30,042		
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	0	30,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	89,845	18,478		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	70,069	1,500		
Grand Total ¢	4,181,581	4,181,532	50	0.00

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>
Central Administration, Administration (Assembly Office),		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	48,940.30	41,675.00	41,675.00	0.00	-41,675.00	0.0	41,675.00
111 Taxes on income, property and capital gains	128.80	100.00	100.00	0.00	-100.00	0.0	100.00
113 Taxes on property	11,900.50	41,000.00	41,000.00	0.00	-41,000.00	0.0	41,000.00
114 Taxes on goods and services	36,911.00	575.00	575.00	0.00	-575.00	0.0	575.00
Grants	5,549,536.56	3,621,900.00	3,621,900.00	0.00	-3,621,900.00	0.0	3,621,900.00
133 From other general government units	5,549,536.56	3,621,900.00	3,621,900.00	0.00	-3,621,900.00	0.0	3,621,900.00
Other revenue	367,886.52	42,170.00	42,170.00	0.00	-42,170.00	0.0	42,170.00
141 Property income [GFS]	13,760.74	6,720.00	6,720.00	0.00	-6,720.00	0.0	6,720.00
142 Sales of goods and services	323,944.84	29,070.00	29,070.00	0.00	-29,070.00	0.0	29,070.00
143 Fines, penalties, and forfeits	4,200.00	4,120.00	4,120.00	0.00	-4,120.00	0.0	4,120.00
145 Miscellaneous and unidentified revenue	25,980.94	2,260.00	2,260.00	0.00	-2,260.00	0.0	2,260.00
Education, Youth and Sports, Office of Departmental Head, Central Administration		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Health, Office of District Medical Officer of Health,		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Health, Environmental Health Unit,		<u>Ho Municipal - Ho</u>					
Grants	0.00	196,923.00	196,923.00	0.00	-196,923.00	0.0	196,923.00
133 From other general government units	0.00	196,923.00	196,923.00	0.00	-196,923.00	0.0	196,923.00
Agriculture, ,		<u>Ho Municipal - Ho</u>					
Grants	0.00	183,739.00	183,739.00	0.00	-183,739.00	0.0	202,033.17
133 From other general government units	0.00	183,739.00	183,739.00	0.00	-183,739.00	0.0	202,033.17

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>
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Physical Planning, Town and Country Planning,		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	832.00	832.00	0.00	-832.00	0.0	70,068.51
133 From other general government units	0.00	832.00	832.00	0.00	-832.00	0.0	70,068.51
Social Welfare & Community Development, Community Development,		<u>Ho Municipal - Ho</u>					
Grants	0.00	720.00	720.00	0.00	-720.00	0.0	6,811.70
133 From other general government units	0.00	720.00	720.00	0.00	-720.00	0.0	6,811.70
Works, Water,		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Urban Roads, ,		<u>Ho Municipal - Ho</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	5,966,363.38	4,087,959.00	4,087,959.00	0.00	-4,087,959.00	0.0	4,184,728.24

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	41,675.00	41,675.00	41,675.00	125,025.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	41,000.00	41,000.00	41,000.00	123,000.00
11 Taxes on goods and services	0.00	575.00	575.00	575.00	1,725.00
Grants	0.00	3,621,900.00	3,621,900.00	3,621,900.00	10,865,700.00
13 From other general government units	0.00	3,621,900.00	3,621,900.00	3,621,900.00	10,865,700.00
Other revenue	0.00	42,170.00	42,170.00	42,170.00	126,510.00
14 Property income [GFS]	0.00	6,720.00	6,720.00	6,720.00	20,160.00
14 Sales of goods and services	0.00	29,070.00	29,070.00	29,070.00	87,210.00
14 Fines, penalties, and forfeits	0.00	4,120.00	4,120.00	4,120.00	12,360.00
14 Miscellaneous and unidentified revenue	0.00	2,260.00	2,260.00	2,260.00	6,780.00

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

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Health, Office of District Medical Officer of Health.

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Health, Environmental Health Unit.

Ho Municipal - Ho

Grants	0.00	196,923.00	196,923.00	196,923.00	590,769.00
13 From other general government units	0.00	196,923.00	196,923.00	196,923.00	590,769.00

Agriculture. . .

Ho Municipal - Ho

Grants	0.00	202,033.17	202,033.17	202,033.17	606,099.51
13 From other general government units	0.00	202,033.17	202,033.17	202,033.17	606,099.51
Other revenue	0.00	0.00	0.00	0.00	0.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00

Physical Planning, Town and Country Planning.

Ho Municipal - Ho

	0.00	3,146.86	3,146.86	3,146.86	9,440.58
	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Social Welfare.

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Grants	0.00	70,068.51	70,068.51	70,068.51	210,205.53
13 From other general government units	0.00	70,068.51	70,068.51	70,068.51	210,205.53

Social Welfare & Community Development, Community Development.

Ho Municipal - Ho

Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Water.

Ho Municipal - Ho

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Urban Roads. . .

Ho Municipal - Ho

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 *2014* *2015*

In GH¢

Revenue Item

Total

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Grand Total

0.00

4,184,728.24

4,184,728.24

4,184,728.24

12,554,184.72

**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>
143 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,705,745.00	3,705,745.00	0.00	-3,705,745.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase the external/ donor funds by 100% by 2013				
From other general government units	3,615,900.00	3,615,900.00	0.00	-3,615,900.00
1331001 Central Government - GOG Paid Salaries	545,623.00	545,623.00	0.00	-545,623.00
1331006 Sanitation Fund	196,923.00	196,923.00	0.00	-196,923.00
1331008 School Feeding Program/ HIV/AIDS etc.	662,001.00	662,001.00	0.00	-662,001.00
1331010 DDF related recurrent transfers	42,700.00	42,700.00	0.00	-42,700.00
1332001 DACF Direct transfers-capital development projects	1,539,173.00	1,539,173.00	0.00	-1,539,173.00
1332002 DACF MP transfers-capital development projects	65,000.00	65,000.00	0.00	-65,000.00
1332004 the DDF transfers-capital development projects	564,480.00	564,480.00	0.00	-564,480.00
<i>Output</i> 0002 To Promote broad-based participation in Local Governancex	0.00	0.00	0.00	0.00
	0.00	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				
Taxes on income, property and capital gains	100.00	100.00	0.00	-100.00
1112306 Goods and services	100.00	100.00	0.00	-100.00
Taxes on property	41,000.00	41,000.00	0.00	-41,000.00
1131001 Basic Rates	2,000.00	2,000.00	0.00	-2,000.00
1131002 Property Rates	21,000.00	21,000.00	0.00	-21,000.00
1131004 Unassessed Rates	18,000.00	18,000.00	0.00	-18,000.00
Taxes on goods and services	575.00	575.00	0.00	-575.00
1141119 Human health and social work activities	525.00	525.00	0.00	-525.00
1141211 Professional Services	50.00	50.00	0.00	-50.00
From other general government units	6,000.00	6,000.00	0.00	-6,000.00
1331006 Sanitation Fund	6,000.00	6,000.00	0.00	-6,000.00
Property income [GFS]	6,720.00	6,720.00	0.00	-6,720.00
1412002 Concessions	6,000.00	6,000.00	0.00	-6,000.00
1412009 Comm. Mast Permit	120.00	120.00	0.00	-120.00
1415003 Petroleum Surface Rentals	500.00	500.00	0.00	-500.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415014 Workers Villa	100.00	100.00	0.00	-100.00
Sales of goods and services	29,070.00	29,070.00	0.00	-29,070.00
1422002 Herbalist License	400.00	400.00	0.00	-400.00
1422003 Hawkers License	1,500.00	1,500.00	0.00	-1,500.00
1422005 Chop Bar Restaurants	200.00	200.00	0.00	-200.00
1422006 Corn / Rice / Flour Miller	1,000.00	1,000.00	0.00	-1,000.00
1422007 Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	200.00	200.00	0.00	-200.00
1422010 Bicycle License	300.00	300.00	0.00	-300.00
1422011 Artisan / Self Employed	90.00	90.00	0.00	-90.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422012 Kiosk License	1,500.00	1,500.00	0.00	-1,500.00
1422017 Hotel / Night Club	60.00	60.00	0.00	-60.00
1422019 Sawmills	100.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422024 Private Education Int.	50.00	50.00	0.00	-50.00
1422028 Telecom System / Security Service	100.00	100.00	0.00	-100.00
1422030 Entertainment Centre	200.00	200.00	0.00	-200.00
1422038 Hairdressers / Dress	240.00	240.00	0.00	-240.00
1422040 Bill Boards	450.00	450.00	0.00	-450.00
1422041 Taxi Licences	10,000.00	10,000.00	0.00	-10,000.00
1422044 Financial Institutions	100.00	100.00	0.00	-100.00
1422047 Photographers and Video Operators	200.00	200.00	0.00	-200.00
1422052 Mechanics	100.00	100.00	0.00	-100.00
1422055 Printing Press / Photocopy	10.00	10.00	0.00	-10.00
1422061 Susu Operators	30.00	30.00	0.00	-30.00
1423001 Markets	1,500.00	1,500.00	0.00	-1,500.00
1423005 Registration of Contractors	1,600.00	1,600.00	0.00	-1,600.00
1423006 Burial Fees	1,000.00	1,000.00	0.00	-1,000.00
1423010 Export of Commodities	600.00	600.00	0.00	-600.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423012 Sub Metro Managed Toilets	250.00	250.00	0.00	-250.00
1423018 Loading Fees	90.00	90.00	0.00	-90.00
1423019 Education Fees	6,000.00	6,000.00	0.00	-6,000.00
Fines, penalties, and forfeits	4,120.00	4,120.00	0.00	-4,120.00
1430001 Court Fines	120.00	120.00	0.00	-120.00
1430006 Slaughter Fines	4,000.00	4,000.00	0.00	-4,000.00
Miscellaneous and unidentified revenue	2,260.00	2,260.00	0.00	-2,260.00
1450010 Miscellaneous Revenue	2,260.00	2,260.00	0.00	-2,260.00
143 03 01 000 22	0.00	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
Objective 060102 2. Improve quality of teaching and learning				
Output 0001 Develop Effective Accountability system				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
143 04 01 000 22	0.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
Objective 060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				
Output 0001 Improve Health care delivery and practices.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
143 04 02 000 22	196,923.00	196,923.00	0.00	-196,923.00
Health, Environmental Health Unit,				
Objective 030801 1. Manage waste, reduce pollution and noise				

**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>Output</i>	0001 To improve sanitation and waste management delivery in the municipality.				
	From other general government units	196,923.00	196,923.00	0.00	-196,923.00
	1331002 DACF - Assembly	196,923.00	196,923.00	0.00	-196,923.00
	143 06 00 000 22	202,033.17	183,739.00	0.00	-183,739.00
	Agriculture, ,				
<i>Objective</i>	010201 1. Improve fiscal resource mobilization				
<i>Output</i>	0001 Increase IGF by 60% by 2013.				
	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
	1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
<i>Objective</i>	030101 1. Improve agricultural productivity				
<i>Output</i>	0001 Promote selected crops for development, for food security, export and industry.				
	From other general government units	202,033.17	183,739.00	0.00	-183,739.00
	1331008 School Feeding Program/ HIV/AIDS etc.	202,033.17	183,739.00	0.00	-183,739.00
	143 07 02 000 22	3,146.86	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<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.				
		3,146.86	0.00	0.00	0.00
		3,146.86	0.00	0.00	0.00
	143 08 02 000 22	70,068.51	832.00	0.00	-832.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	050106 6. Ensure sustainable development in the transport sector				
<i>Output</i>	0001 develop transport sector				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<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.				
	From other general government units	70,068.51	832.00	0.00	-832.00
	1331008 School Feeding Program/ HIV/AIDS etc.	70,068.51	832.00	0.00	-832.00
	143 08 03 000 22	6,811.70	720.00	0.00	-720.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	030902 2. Enhance community participation in governance and decision-making				
<i>Output</i>	0001 Six staff of community development trained.				
	From other general government units	6,811.70	720.00	0.00	-720.00
	1331008 School Feeding Program/ HIV/AIDS etc.	6,811.70	720.00	0.00	-720.00
	143 10 03 000 22	0.00	0.00	0.00	0.00
	Works, Water,				
<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

**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>
143 16 00 000 22	0.00	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 050106 6. Ensure sustainable development in the transport sector				
<i>Output</i> 0002 Ensure efficient revenue mobilisation	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	4,184,728.24	4,087,959.00	0.00	-4,087,959.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,705,745.00			
Training	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112306 Other Services	100.00	100.00	1	1	1
Taxes on property					
1131001 Basic rates	0.10	2,000.00	20,000	20,000	20,000
1131002 Assessed residential properties	5.00	20,000.00	4,000	4,000	4,000
1131002 Assessed commercial property rates	5.00	1,000.00	200	200	200
1131004 Unassessed property rates	5.00	18,000.00	3,600	3,600	3,600
Taxes on goods and services					
1141119 Development application/permit	5.00	500.00	100	100	100
1141211 Professionals	10.00	50.00	5	5	5
1141119 Health	5.00	25.00	5	5	5
From other general government units					
1331001 Sal. & Wages (Govt)	545,623.00	545,623.00	1	1	1
1332001 Dist. Ass. Comm. Fund	159,643.25	638,573.00	4	4	4
1332002 Mp's Fund	16,250.00	65,000.00	4	4	4
1332001 Interest on DACF	50.00	600.00	12	12	12
1331008 School Feeding Programme	130,365.00	521,460.00	4	4	4
1331008 People with disability	7,635.25	30,541.00	4	4	4
1331006 Fumigation and sanitation	196,923.00	196,923.00	1	1	1
1331008 Gar Fund / MSHAP	2,500.00	10,000.00	4	4	4
1331010 DDF Capacity Building Grant	42,700.00	42,700.00	1	1	1
1331008 Other Grants	25,000.00	100,000.00	4	4	4
1332004 DDF	564,480.00	564,480.00	1	1	1
1332001 DACF(SEED MONEY)	900,000.00	900,000.00	1	1	1
1331006 Sanitation levy/fees	6.00	6,000.00	1,000	1,000	1,000
Property income [GFS]					
1412002 Revenue concession	6.00	6,000.00	1,000	1,000	1,000
1415003 Petroleum product dealers	100.00	500.00	5	5	5
1412009 Telecom/telephony company	20.00	120.00	6	6	6
1415014 Bungalow/lowcost houses	10.00	100.00	10	10	10
1415012 Other assembly properties	0.00	0.00	6	6	6
Sales of goods and services					
1423019 Education levy	3.00	6,000.00	2,000	2,000	2,000
1423001 Market lands(rents)	0.00	0.00	1,000	1,000	1,000
1422040 Bill boards	15.00	450.00	30	30	30
1422012 Temporary structures	15.00	1,500.00	100	100	100
1423006 Graves/ cemetery	10.00	1,000.00	100	100	100
1422003 Hawkers daily tolls	0.30	1,500.00	5,000	5,000	5,000
1423001 Market tolls	0.30	1,500.00	5,000	5,000	5,000
1423018 Lorry parks/taxi tolls	15.00	90.00	6	6	6
1422041 Commercial vehicles/taxi cabs	5.00	10,000.00	2,000	2,000	2,000
1423011 Marriage/divorce	10.00	200.00	20	20	20
1423012 Toilet user fees	5.00	250.00	50	50	50
1423010 Exportation/way bill	0.60	600.00	1,000	1,000	1,000
1422010 Hand cart/bicycle/dog licence	5.00	300.00	60	60	60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422002 TRADITIONAL MEDICAL PRACTITIONERS	20.00	400.00	20	20	20
1422005 CHOP BARS/RESTAURANTS	10.00	200.00	20	20	20
1422007 Beer/wine/spirits	10.00	1,000.00	100	100	100
1422047 Photographers/studio	10.00	200.00	20	20	20
1423005 Constrution industry/artisans	10.00	200.00	20	20	20
1423005 Contractors/suppliers	20.00	400.00	20	20	20
1422006 Millers	10.00	1,000.00	100	100	100
1423005 Sand and stone contractors/business	50.00	1,000.00	20	20	20
1422030 Entertainment	10.00	200.00	20	20	20
1422009 Confectioneries/bakers	10.00	200.00	20	20	20
1422017 Hotel/guest houses	10.00	60.00	6	6	6
1422017 Student hostels	0.00	0.00	3	3	3
1422038 Hairdressers/barbers	10.00	200.00	20	20	20
1422038 Tailors/seamstresses	2.00	40.00	20	20	20
1422055 Printing press/ stationery	5.00	10.00	2	2	2
1422044 Financial/service institutions	20.00	80.00	4	4	4
1422024 Private educational institutions	10.00	50.00	5	5	5
1422061 Money lenders/susu collectors	10.00	30.00	3	3	3
1422028 Communication and sec. services	10.00	100.00	10	10	10
1422052 Electronic technicians	10.00	100.00	10	10	10
1422011 Gold/silver/blacksmith	10.00	40.00	4	4	4
1422011 Kente weavers	10.00	50.00	5	5	5
1423001 Market stores/stalls	0.00	0.00	10	10	10
1422044 Trad./ Bank INT.	20.00	20.00	1	1	1
1422020 Hiring/ Oper. Of Comm. Veh.	0.00	0.00	12	12	12
1422019 Sawn Timber	10.00	100.00	10	10	10
Fines, penalties, and forfeits					
1430006 Slaughter house	4.00	4,000.00	1,000	1,000	1,000
1430001 Court fines/spot fines	20.00	120.00	6	6	6
Miscellaneous and unidentified revenue					
1450010 Impounding	5.00	500.00	100	100	100
1450010 Garages(GNAG)	10.00	500.00	50	50	50
1450010 General merchants	10.00	400.00	40	40	40
1450010 Fureniture/carpentry shops	10.00	200.00	20	20	20
1450010 Cold stores	10.00	100.00	10	10	10
1450010 Agro chemical shops	10.00	100.00	10	10	10
1450010 Animals husbandry	10.00	100.00	10	10	10
1450010 Unspecified Receipts	5.00	60.00	12	12	12
1450010 Tender Doc. Sales	5.00	100.00	20	20	20
1450010 NGOs / CBOs	10.00	100.00	10	10	10
1450010 Nat. Lottery Vendors	10.00	100.00	10	10	10
		Total	0.00		
Education, Youth and Sports, Office of Departmental Head, Central Administration					
Improve Teaching and Learning	0.00	0.00	1	1	1
		Total	0.00		
Health, Office of District Medical Officer of Health.					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Improve Health care delivery and practices	0.00	0.00	1	1	1
Total		196,923.00			
Health, Environmental Health Unit.					
From other general government units					
1331002 Fumigation and sanitation	196,923.00	196,923.00	1	1	1
Total		202,033.17			
Agriculture..					
From other general government units					
1331008 Increase Agric Production	23,659.26	23,659.26	1	1	1
1331008 Employee Compensation	157,259.00	157,259.00	1	1	1
1331008 Asset acquisition for MOFA	21,114.91	21,114.91	1	1	1
Miscellaneous and unidentified revenue					
1450010	0.00	0.00	1	1	1
1450010 Livestock Movement	0.00	0.00	1	1	1
1450010 Local Slaughther	0.00	0.00	1	1	1
1450010 Clinical Treatment	0.00	0.00	1	1	1
1450010 Laboratory	0.00	0.00	1	1	1
Total		3,146.86			
Physical Planning, Town and Country Planning.					
Promote Well Structured and Integrated urban development	3,146.86	3,146.86	1	1	1
Total		70,068.51			
Social Welfare & Community Development, Social Welfare.					
People with disability fund	0.00	0.00	1	1	1
From other general government units					
1331008 Expansion in social protection intervention	8,242.16	8,242.16	1	1	1
1331008 Compensation of employees	60,326.35	60,326.35	1	1	1
1331008 procure equipment	1,500.00	1,500.00	1	1	1
Total		6,811.70			
Social Welfare & Community Development, Community Development.					
From other general government units					
1331008 Enhance Community Participation in Governance	6,811.70	6,811.70	1	1	1
Total		0.00			
Works, Water.					
Provision of affordable and safe water	0.00	0.00	1	1	1
Total		0.00			
Urban Roads..					
urban roads	0.00	0.00	11	1	1
Grand Total		4,184,728.24			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ho West - Dzolokpuita		1,987,565	806,068	188,143	657,180	542,575	4,181,532
01 Central Administration		1,959,170	546,623	188,143	657,180	521,460	3,872,576
01 Administration (Assembly Office)		1,959,170	546,623	188,143	657,180	521,460	3,872,576
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	180,918	0	0	21,115	202,033
00		0	180,918	0	0	21,115	202,033
07 Physical Planning		26,895	3,147	0	0	0	30,042
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		26,895	3,147	0	0	0	30,042
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		1,500	75,380	0	0	0	76,880
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,500	68,569	0	0	0	70,069
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		519	806,068	813,700	814,129	43,289	2,477,186
0	Compensation of Employees	0	763,208	770,840	770,840	0	2,304,889
000	Compensation of Employees	0	763,208	770,840	770,840	0	2,304,889
0000	Compensation of Employees	0	763,208	770,840	770,840	0	2,304,889
	Compensation of employees [GFS]	0	763,208	770,840	770,840	0	2,304,889
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	333	1,000	1,000	1,010	1,010	4,020
102	2. Fiscal Policy Management	333	1,000	1,000	1,010	1,010	4,020
0102	1. Improve fiscal resource mobilization	333	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	0	0	0	0	0
	Other expense	333	1,000	1,000	1,010	1,010	4,020
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	185	30,471	30,471	30,776	30,776	122,493
301	1. Accelerated Modernization of Agriculture	185	23,659	23,659	23,896	23,896	95,110
0301	1. Improve agricultural productivity	185	23,659	23,659	23,896	23,896	95,110
	Use of goods and services	185	23,659	23,659	23,896	23,896	95,110
	Social benefits [GFS]	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
309	8. Community Participation in natural resource management	0	6,812	6,812	6,880	6,880	27,383
0309	2. Enhance community participation in governance and decision-making	0	6,812	6,812	6,880	6,880	27,383
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,389	11,389	11,503	11,503	45,784
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,242	8,242	8,325	8,325	33,133
0501	6. Ensure sustainable development in the transport sector	0	8,242	8,242	8,325	8,325	33,133
	Use of goods and services	0	8,242	8,242	8,325	8,325	33,133
506	6. Human Settlements Development	0	3,147	3,147	3,178	3,178	12,650
0506	5. Promote well structured and integrated urban development	0	3,147	3,147	3,178	3,178	12,650
	Other expense	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	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
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		25,449	188,143	188,143	190,025	190,025	756,336
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	24,201	174,665	174,665	176,412	176,412	702,153
102	2. Fiscal Policy Management	24,201	174,665	174,665	176,412	176,412	702,153
0102	1. Improve fiscal resource mobilization	24,201	174,665	174,665	176,412	176,412	702,153
	Use of goods and services	24,201	93,265	93,265	94,198	94,198	374,925
	Social benefits [GFS]	0	2,500	2,500	2,525	2,525	10,050
	Other expense	0	8,900	8,900	8,989	8,989	35,778
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,248	13,478	13,478	13,613	13,613	54,183
702	2. Local Governance and Decentralization	1,248	13,478	13,478	13,613	13,613	54,183
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	1,248	13,478	13,478	13,613	13,613	54,183
	Use of goods and services	1,248	13,478	13,478	13,613	13,613	54,183
Financing:CF (Assembly) Sources		14,558	1,987,565	2,156,026	2,149,306	2,177,586	8,470,484
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	14,558	1,924,170	2,092,631	2,085,277	2,113,557	8,215,636
102	2. Fiscal Policy Management	14,558	1,924,170	2,092,631	2,085,277	2,113,557	8,215,636
0102	1. Improve fiscal resource mobilization	14,558	1,924,170	2,092,631	2,085,277	2,113,557	8,215,636
	Use of goods and services	4,466	108,500	108,500	81,305	109,585	407,890
	Other expense	8,778	270,464	270,464	273,169	273,169	1,087,265
	Non Financial Assets	1,314	1,545,206	1,713,667	1,730,804	1,730,804	6,720,481

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	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
	Non Financial Assets	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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	26,895	26,895	27,164	27,164	108,118
506	6. Human Settlements Development	0	26,895	26,895	27,164	27,164	108,118
0506	5. Promote well structured and integrated urban development	0	26,895	26,895	27,164	27,164	108,118
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	26,895	26,895	27,164	27,164	108,118
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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	36,500	36,500	36,865	36,865	146,730
702	2. Local Governance and Decentralization	0	35,000	35,000	35,350	35,350	140,700
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
711	11. Access to Rights and Entitlement	0	1,500	1,500	1,515	1,515	6,030
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	1,500	1,500	1,515	1,515	6,030
Financing:ADB Sources		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>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	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
Financing:Pooled Sources		0	21,115	21,115	21,326	21,326	84,882
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,115	21,115	21,326	21,326	84,882
301	1. Accelerated Modernization of Agriculture	0	21,115	21,115	21,326	21,326	84,882
0301	1. Improve agricultural productivity	0	21,115	21,115	21,326	21,326	84,882
	Non Financial Assets	0	21,115	21,115	21,326	21,326	84,882
Financing:DFD Sources		0	657,180	657,180	663,752	663,752	2,641,864
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	657,180	657,180	663,752	663,752	2,641,864
102	2. Fiscal Policy Management	0	657,180	657,180	663,752	663,752	2,641,864
0102	1. Improve fiscal resource mobilization	0	657,180	657,180	663,752	663,752	2,641,864
	Use of goods and services	0	42,700	42,700	43,127	43,127	171,654
	Non Financial Assets	0	614,480	614,480	620,625	620,625	2,470,210
Financing:Domestic Sources		0	521,460	521,460	526,675	526,675	2,096,269
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	521,460	521,460	526,675	526,675	2,096,269
102	2. Fiscal Policy Management	0	521,460	521,460	526,675	526,675	2,096,269
0102	1. Improve fiscal resource mobilization	0	521,460	521,460	526,675	526,675	2,096,269
	Non Financial Assets	0	521,460	521,460	526,675	526,675	2,096,269
Grand Total		40,525	4,181,532	4,357,625	4,365,212	3,622,652	16,527,021

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>
Ho West - Dzolokpuita						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	763,208.4	770,840.4	770,840.4	2,304,889.2
Sub total		0.0	763,208.4	770,840.4	770,840.4	2,304,889.2
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		28,666.6	244,465.0	244,465.0	218,629.7	707,559.7
27 Social benefits [GFS]		0.0	2,500.0	2,500.0	2,525.0	7,525.0
28 Other expense		9,111.1	280,364.0	280,364.0	283,167.6	843,895.6
31 Non Financial Assets		1,314.0	2,751,146.1	2,919,607.1	2,948,803.1	8,619,556.3
Sub total		39,091.6	3,278,475.1	3,446,936.1	3,453,125.4	10,178,536.6
030101 1. Improve agricultural productivity						
22 Use of goods and services		185.4	23,659.3	23,659.3	23,895.9	71,214.4
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	21,114.9	21,114.9	21,326.1	63,555.9
Sub total		185.4	44,774.2	44,774.2	45,221.9	134,770.3
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	8,242.2	8,242.2	8,324.6	24,808.9
Sub total		0.0	8,242.2	8,242.2	8,324.6	24,808.9
050605 5. Promote well structured and integrated urban development						
28 Other expense		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	27,056.8	27,056.8	27,327.3	81,440.9
Sub total		0.0	30,041.9	30,041.9	30,342.3	90,426.0
051102 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		1,248.0	18,478.3	18,478.3	18,663.0	55,619.5
Sub total		1,248.0	18,478.3	18,478.3	18,663.0	55,619.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<i>Total</i>		40,525.0	4,181,531.6	4,357,624.6	4,365,212.5	12,904,368.7

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	40,525	40,525	40,525	4,181,532	4,357,625	4,365,212
Financing:Central GoG Sources	519	519	519	806,068	813,700	814,129
21 Compensation of employees [GFS]	0	0	0	763,208	770,840	770,840
211 Wages and Salaries	0	0	0	763,208	770,840	770,840
21110 Established Position	0	0	0	763,208	770,840	770,840
22 Use of goods and services	185	185	185	38,713	38,713	39,100
221 Use of goods and services	185	185	185	38,713	38,713	39,100
22101 Materials - Office Supplies	0	0	0	8,242	8,242	8,325
22102 Utilities	165	165	165	0	0	0
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	20	20	20	0	0	0
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	30,471	30,471	30,776
22111 Other Charges - Fees	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
28 Other expense	333	333	333	3,985	3,985	4,025
282 Miscellaneous other expense	333	333	333	3,985	3,985	4,025
28210 General Expenses	333	333	333	3,985	3,985	4,025
31 Non Financial Assets	0	0	0	162	162	163
311 Fixed Assets	0	0	0	162	162	163
31111 Dwellings	0	0	0	162	162	163
Financing:IGF-Retained Sources	25,449	25,449	25,449	188,143	188,143	190,025
22 Use of goods and services	25,449	25,449	25,449	106,743	106,743	107,811
221 Use of goods and services	25,449	25,449	25,449	106,743	106,743	107,811
22101 Materials - Office Supplies	650	650	650	14,650	14,650	14,797
22102 Utilities	153	153	153	7,165	7,165	7,237
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	10,728	10,728	10,728	33,600	33,600	33,936
22106 Repairs - Maintenance	163	163	163	19,528	19,528	19,724
22107 Training - Seminars - Conferences	13,755	13,755	13,755	4,200	4,200	4,242
22109 Special Services	0	0	0	25,600	25,600	25,856
22111 Other Charges - Fees	0	0	0	500	500	505
27 Social benefits [GFS]	0	0	0	2,500	2,500	2,525
273 Employer social benefits	0	0	0	2,500	2,500	2,525
27311 Employer Social Benefits - Cash	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	8,900	8,900	8,989
282 Miscellaneous other expense	0	0	0	8,900	8,900	8,989
28210 General Expenses	0	0	0	8,900	8,900	8,989
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed Assets	0	0	0	70,000	70,000	70,700
31122 Other machinery - equipment	0	0	0	70,000	70,000	70,700
Financing:CF (Assembly) Sources	14,558	14,558	14,558	1,987,565	2,156,026	2,149,306

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>
22 Use of goods and services	4,466	4,466	4,466	113,500	113,500	86,355
221 Use of goods and services	4,466	4,466	4,466	113,500	113,500	86,355
22101 Materials - Office Supplies	4,466	4,466	4,466	108,500	108,500	81,305
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	0	0	0
28 Other expense	8,778	8,778	8,778	271,964	271,964	274,684
282 Miscellaneous other expense	8,778	8,778	8,778	271,964	271,964	274,684
28210 General Expenses	8,778	8,778	8,778	271,964	271,964	274,684
31 Non Financial Assets	1,314	1,314	1,314	1,602,101	1,770,562	1,788,268
311 Fixed Assets	1,314	1,314	1,314	1,435,027	1,603,488	1,619,523
31111 Dwellings	0	0	0	1,016,895	1,016,895	1,027,064
31112 Non residential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	142,000	142,000	143,420
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	1,314	1,314	1,314	196,132	364,593	368,239
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	167,074	167,074	168,745
31222 Work - progress	0	0	0	167,074	167,074	168,745
Financing:ADB Sources	0	0	0	0	0	0
22 Use of goods and services	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
Financing:Pooled Sources	0	0	0	21,115	21,115	21,326
31 Non Financial Assets	0	0	0	21,115	21,115	21,326
311 Fixed Assets	0	0	0	21,115	21,115	21,326
31111 Dwellings	0	0	0	21,115	21,115	21,326
Financing:DF Sources	0	0	0	657,180	657,180	663,752
22 Use of goods and services	0	0	0	42,700	42,700	43,127
221 Use of goods and services	0	0	0	42,700	42,700	43,127
22107 Training - Seminars - Conferences	0	0	0	42,700	42,700	43,127
31 Non Financial Assets	0	0	0	614,480	614,480	620,625
311 Fixed Assets	0	0	0	614,480	614,480	620,625
31113 Other structures	0	0	0	614,480	614,480	620,625
Financing:Domestic Sources	0	0	0	521,460	521,460	526,675
31 Non Financial Assets	0	0	0	521,460	521,460	526,675
311 Fixed Assets	0	0	0	521,460	521,460	526,675
31122 Other machinery - equipment	0	0	0	521,460	521,460	526,675
Grand Total	40,525	40,525	40,525	4,181,532	4,357,625	4,365,212

**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 West - Dzolokpuita	763,208	428,162	1,602,263	2,793,633	0	118,143	70,000	188,143	0	0	0	0	0	42,700	635,595	678,295	4,181,532
Central Administration	545,623	384,964	1,575,206	2,505,793	0	118,143	70,000	188,143	0	0	0	0	0	42,700	614,480	657,180	3,872,576
Administration (Assembly Office)	545,623	384,964	1,575,206	2,505,793	0	118,143	70,000	188,143	0	0	0	0	0	42,700	614,480	657,180	3,872,576
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	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	157,259	23,659	0	180,918	0	0	0	0	0	0	0	0	0	0	21,115	21,115	202,033
	157,259	23,659	0	180,918	0	0	0	0	0	0	0	0	0	0	21,115	21,115	202,033
Physical Planning	0	2,985	27,057	30,042	0	0	0	0	0	0	0	0	0	0	0	0	30,042
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	2,985	27,057	30,042	0	0	0	0	0	0	0	0	0	0	0	0	30,042
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,326	16,554	0	76,880	0	0	0	0	0	0	0	0	0	0	0	0	76,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	60,326	9,742	0	70,069	0	0	0	0	0	0	0	0	0	0	0	0	70,069
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	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
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 546,623
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101000	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	545,623
Objective	000000	Compensation of Employees						545,623
National Strategy	0000000	Compensation of Employees						545,623
Output	0000				Yr.1	Yr.2	Yr.3	545,623
					0	0	0	
Activity	000000				0.0	0.0	0.0	545,623

Wages and Salaries								545,623
21110	Established Position							545,623
2111001	Established Post							545,623

							Other expense	1,000
Objective	010201	1. Improve fiscal resource mobilization						1,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						1,000
Output	0002	To Promote broad-based participation in Local Governancex			Yr.1	Yr.2	Yr.3	1,000
Activity	000037	Honourarium			1.0	1.0	1.0	1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

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	01 002	IGF-Retained	<i>Total By Funding</i>			188,143		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101000	Ho West - Dzolokpuita Central Administration Administration (Assembly Office)						
Location Code	0408200	Ho						

		Use of goods and services			106,743
Objective	010201	1. Improve fiscal resource mobilization			93,265
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders			93,265
Output	0002	To Promote broad-based participation in Local Governancex			93,265
		Yr.1	Yr.2	Yr.3	
Activity	000001	T&T Allowances			2,000
		1.0	1.0	1.0	
		Use of goods and services			2,000
	22105	Travel - Transport			2,000
	2210509	Other Travel & Transportation			2,000
Activity	000002	Vehicle Maintenance Allowance			2,000
		1.0	1.0	1.0	
		Use of goods and services			2,000
	22105	Travel - Transport			2,000
	2210509	Other Travel & Transportation			2,000
Activity	000003	Running cost -vehicle			5,600
		1.0	1.0	1.0	
		Use of goods and services			5,600
	22105	Travel - Transport			5,600
	2210505	Running Cost - Official Vehicles			5,600
Activity	000004	Maintenance Cost - Vehicle			8,000
		1.0	1.0	1.0	
		Use of goods and services			8,000
	22105	Travel - Transport			8,000
	2210502	Maintenance & Repairs - Official Vehicles			8,000
Activity	000005	Night Allowance			7,500
		1.0	1.0	1.0	
		Use of goods and services			7,500
	22105	Travel - Transport			7,500
	2210510	Night allowances			7,500
Activity	000006	Electricity Expenses			1,000
		1.0	1.0	1.0	
		Use of goods and services			1,000
	22102	Utilities			1,000
	2210201	Electricity charges			1,000
Activity	000007	Water Charges			1,125
		1.0	1.0	1.0	
		Use of goods and services			1,125
	22102	Utilities			1,125
	2210202	Water			1,125
Activity	000008	Post and Telephone Expenses			5,040
		1.0	1.0	1.0	
		Use of goods and services			5,040
	22102	Utilities			5,040
	2210203	Telecommunications			5,000
	2210204	Postal Charges			40
Activity	000009	Printing and Publications			5,000
		1.0	1.0	1.0	
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000

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

		2210101 Printed Material & Stationery				5,000
Activity	000010	Stationery	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22101 Materials - Office Supplies				8,400
		2210101 Printed Material & Stationery				8,400
Activity	000011	Accommodation Rentals	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22104 Rentals				1,500
		2210404 Hotel Accommodations				1,500
Activity	000012	Entertainment	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
		22101 Materials - Office Supplies				1,250
		2210103 Refreshment Items				1,250
Activity	000014	Training / Capacity Build	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22107 Training - Seminars - Conferences				2,100
		2210701 Training Materials				2,000
		2210703 Examination Fees and Expenses				100
Activity	000015	Protocol	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22107 Training - Seminars - Conferences				1,100
		2210705 Hotel Accommodation				1,000
		2210708 Refreshments				100
Activity	000016	Bank Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22111 Other Charges - Fees				500
		2211101 Bank Charges				500
Activity	000018	Office Furniture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	000019	Assembly Buildings / Grounds	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210603 Repairs of Office Buildings				500
Activity	000020	Tools and Equipment	1.0	1.0	1.0	550
		Use of goods and services				550
		22106 Repairs - Maintenance				550
		2210606 Maintenance of General Equipment				550
Activity	000021	General Assembly Meeting Expenses	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210905 Assembly Members Sitings All				15,000
Activity	000022	Sub-Committee Meetings Expenditure	1.0	1.0	1.0	10,600
		Use of goods and services				10,600
		22109 Special Services				10,600
		2210905 Assembly Members Sitings All				10,600
Activity	000034	Public Education	1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000039	Operating and Maintainance Comm. Veh				1.0	1.0	1.0	8,500
	Use of goods and services								8,500
	22105	Travel - Transport							8,500
	2210502	Maintenance & Repairs - Official Vehicles							8,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							13,478
National Strategy	7020604	6.4. Revisit IGF Sources							13,478
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2013				Yr.1	Yr.2	Yr.3	13,478
						1	1	1	
Activity	008007	COMMISSION TO COLLECTORS				1.0	1.0	1.0	13,478
	Use of goods and services								13,478
	22106	Repairs - Maintenance							13,478
	2210611	Markets							13,478
									Social benefits [GFS]
									2,500
Objective	010201	1. Improve fiscal resource mobilization							2,500
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							2,500
Output	0002	To Promote broad-based participation in Local Governancex				Yr.1	Yr.2	Yr.3	2,500
Activity	000029	Welfare				1.0	1.0	1.0	1,500
	Employer social benefits								1,500
	27311	Employer Social Benefits - Cash							1,500
	2731102	Staff Welfare Expenses							1,500
Activity	000031	Medical Charges				1.0	1.0	1.0	1,000
	Employer social benefits								1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
									Other expense
									8,900
Objective	010201	1. Improve fiscal resource mobilization							8,900
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							8,900
Output	0002	To Promote broad-based participation in Local Governancex				Yr.1	Yr.2	Yr.3	8,900
Activity	000023	Value Books				1.0	1.0	1.0	2,500
	Miscellaneous other expense								2,500
	28210	General Expenses							2,500
	2821006	Other Charges							2,500
Activity	000024	Immunization Programmes				1.0	1.0	1.0	500
	Miscellaneous other expense								500
	28210	General Expenses							500
	2821006	Other Charges							500
Activity	000026	Donations				1.0	1.0	1.0	800
	Miscellaneous other expense								800
	28210	General Expenses							800
	2821009	Donations							800
Activity	000028	Epidemic / Disaster Management				1.0	1.0	1.0	1,300
	Miscellaneous other expense								1,300

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

	28210	General Expenses							1,300
	2821006	Other Charges							1,300
Activity	000030	Traditional Authority Allowance				1.0	1.0	1.0	1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	000032	Legal Expenses				1.0	1.0	1.0	1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000
Activity	000033	Advertisement				1.0	1.0	1.0	1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	000038	Insurance - Vehicles				1.0	1.0	1.0	800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821001	Insurance and compensation							800
Non Financial Assets									70,000
Objective	010201	1. Improve fiscal resource mobilization							70,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							70,000
Output	0002	To Promote broad-based participation in Local Governancex				Yr.1	Yr.2	Yr.3	70,000
Activity	000045	Ho West Const. Devt. Fund				1.0	1.0	1.0	65,000
		Fixed Assets							65,000
	31122	Other machinery - equipment							65,000
	3112205	Other Capital Expenditure							65,000
Activity	000052	Others				1.0	1.0	1.0	5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112205	Other Capital Expenditure							5,000

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)						Total By Funding 1,959,170
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101000	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)						
Location Code	0408200	Ho						

								Use of goods and services	113,500
Objective	010201	1. Improve fiscal resource mobilization							108,500
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							10,000
Output	0001	Increase the external/ donor funds by 100% by 2013			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	006019	Sensitization of rate and fee payers			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210101	Printed Material & Stationery						10,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						98,500	
Output	0002	To Promote broad-based participation in Local Governancex			Yr.1	Yr.2	Yr.3	98,500	
Activity	000025	Youth and Sports			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
	22101	Materials - Office Supplies						3,500	
	2210118	Sports, Recreational & Cultural Materials						3,500	
Activity	000027	Contribution - NALAG / RCC			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
	22101	Materials - Office Supplies						4,000	
	2210115	Textbooks & Library Books						4,000	
Activity	000036	Sanitation week			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210103	Refreshment Items						5,000	
Activity	000040	My first day in school			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210103	Refreshment Items						5,000	
Activity	000041	World HIV/AIDS day celebration			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210103	Refreshment Items						5,000	
Activity	000042	Senior citizens day celebrations			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210103	Refreshment Items						5,000	
Activity	000043	STME Clinic			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210101	Printed Material & Stationery						5,000	

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

Activity	000059	New year school	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000064	NAFAC Contributions	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
Activity	000074	Internal audit agency forum	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000078	Annual stake holder forum	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000089	Support to congress of Chiefs	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
Activity	000090	Support to traditional councils and festivals	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210103	Refreshment Items				8,000
Activity	000096	Procure tools for Revenue collectors	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
Activity	000105	Preparation of 2014-2017 MTDP/DWSP	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
	22101	Materials - Office Supplies				28,000
	2210101	Printed Material & Stationery				28,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	008006	Training of revenue collectors	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
		Other expense				270,464
Objective	010201	1. Improve fiscal resource mobilization				270,464
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				227,464
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	227,464
			1	1	1	
Activity	006015	People with Disability	1.0	1.0	1.0	30,541

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

	Miscellaneous other expense								30,541
	28210	General Expenses							30,541
	2821006	Other Charges							30,541
Activity	006016	Fumigation and Sanitation				1.0	1.0	1.0	196,923
	Miscellaneous other expense								196,923
	28210	General Expenses							196,923
	2821006	Other Charges							196,923
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							43,000
Output	0002	To Promote broad-based participation in Local Governancex				Yr.1	Yr.2	Yr.3	43,000
Activity	000013	Awards / Incentives				1.0	1.0	1.0	20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821008	Awards & Rewards							20,000
Activity	000035	Independence 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	000055	Socio - Econs Survey phase 1				1.0	1.0	1.0	13,000
	Miscellaneous other expense								13,000
	28210	General Expenses							13,000
	2821002	Professional fees							13,000
Non Financial Assets									1,575,206
Objective	010201	1. Improve fiscal resource mobilization							1,545,206
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							1,545,206
Output	0002	To Promote broad-based participation in Local Governancex				Yr.1	Yr.2	Yr.3	1,545,206
Activity	000054	One Number Pick-up for revenue mobilisation				1.0	1.0	1.0	50,000
	Fixed Assets								50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Activity	000056	Rural Electrification and street lighting rehabilitation District wide				1.0	1.0	1.0	10,000
	Fixed Assets								10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Activity	000061	Farmers Day Celebration				1.0	1.0	1.0	20,000
	Inventories								20,000
	31222	Work - progress							20,000
	3122246	WIP-Other Capital Expenditure							20,000
Activity	000063	Support For Education / sponsorship of brilliant but needy students.				1.0	1.0	1.0	16,000
	Inventories								16,000
	31222	Work - progress							16,000
	3122246	WIP-Other Capital Expenditure							16,000
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

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

Activity	000066	Malaria Prevention Programme	1.0	1.0	1.0	7,459
		Inventories				7,459
	31222	Work - progress				7,459
	3122213	WIP-Health Centres				7,459
Activity	000067	District Response Initiative (DRI) on HIV / AIDS	1.0	1.0	1.0	7,000
		Inventories				7,000
	31222	Work - progress				7,000
	3122213	WIP-Health Centres				7,000
Activity	000073	DPCU - M&E activities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000075	Composite Budgeting	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
Activity	000077	Scheme of Service training and other short courses for 3 staff	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122246	WIP-Other Capital Expenditure				10,000
Activity	000079	Support for Bush-Fire prevention Campaign and afforestation Municipal wide	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31122	Other machinery - equipment				6,000
	3112205	Other Capital Expenditure				6,000
Activity	000080	Zoom Lion Sanitation Services	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122246	WIP-Other Capital Expenditure				100,000
Activity	000081	Valuation of properties at Tsito, and other towns in the District.	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111104	Land				40,000
Activity	000083	Renting of offices for departments.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Activity	000084	Renting of accomodation for staff	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000085	Rehabilitation of one (1) no. 7 semidetached quarters	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31111	Dwellings				60,000
	3111103	Bungalows/Palace				60,000
Activity	000086	Construction of 4 no. bungalows for staff	1.0	1.0	1.0	280,000
		Fixed Assets				280,000
	31111	Dwellings				280,000
	3111103	Bungalows/Palace				280,000

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

Activity	000087	Construction of 3 no. semi-detached bungalows	1.0	1.0	1.0	220,000
		Fixed Assets				220,000
		31111 Dwellings				220,000
		3111103 Bungalows/Palace				220,000
Activity	000088	External works on the 1 no. 7 semi-detached quarters.	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111101 Buildings and other structures				40,000
Activity	000091	Acquisition of land for final disposal site	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111104 Land				10,000
Activity	000092	Completion of ICT centre at Tsito	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112204 Installation of Networking & ICT equipments				50,000
Activity	000093	MP's Vault Chamber toilet	1.0	1.0	1.0	42,000
		Fixed Assets				42,000
		31113 Other structures				42,000
		3111303 Toilets				42,000
Activity	000094	Purchase of one no. motor grader	1.0	1.0	1.0	70,132
		Fixed Assets				70,132
		31122 Other machinery - equipment				70,132
		3112201 Purchase of Plant & Equipment				70,132
Activity	000095	Completion of market and lorry park at Anyirawase	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000097	Construction of office complex block (preliminary works)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111101 Buildings and other structures				100,000
Activity	000098	Construction of 2 no. Bungalows for DCE& DCD	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
		31111 Dwellings				140,000
		3111103 Bungalows/Palace				140,000
Activity	000104	Rehabilitation of guest house at Kpedze	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111103 Bungalows/Palace				60,000
Activity	000107	Design pipe scheme for Dzolokpuita and Dzolo-Gborgame	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				30,000

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

Output	0001	Capacity built for substructures in composite budgeting by august, 2011.	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	PURCHASE OFFICE EQUIPMENT	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Purchase of Plant & Equipment						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding 657,180
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101000	Ho West - Dzolokpuita Central Administration Administration (Assembly Office)				
Location Code	0408200	Ho				

Use of goods and services						42,700
Objective	010201	1. Improve fiscal resource mobilization				42,700
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				42,700
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	42,700
Activity	006012	DDF capacity building grant	1.0	1.0	1.0	42,700
Use of goods and services						42,700
22107 Training - Seminars - Conferences						42,700
2210701 Training Materials						42,700

Non Financial Assets						614,480
Objective	010201	1. Improve fiscal resource mobilization				614,480
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				614,480
Output	0002	To Promote broad-based participation in Local Governancex	Yr.1	Yr.2	Yr.3	614,480
Activity	000099	Re- construction of Kpedze market(Phase 1)	1.0	1.0	1.0	194,480
Fixed Assets						194,480
31113 Other structures						194,480
3111304 Markets						194,480
Activity	000100	Construction of Kissiflui market(Phase 1)	1.0	1.0	1.0	200,000

Fixed Assets						200,000
31113 Other structures						200,000
3111304 Markets						200,000
Activity	000101	Construction of Tsito market(Phase 1)	1.0	1.0	1.0	120,000

Fixed Assets						120,000
31113 Other structures						120,000
3111304 Markets						120,000
Activity	000102	Completion of mkt. and lorry park at Anyirawase	1.0	1.0	1.0	100,000

Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						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	01 998	Domestic			<i>Total By Funding</i>	521,460
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101000	Ho West - Dzolokpuita Central Administration Administration (Assembly Office)				
Location Code	0408200	Ho				
					Non Financial Assets	521,460
Objective	010201	1. Improve fiscal resource mobilization				521,460
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				521,460
Output	0002	To Promote broad-based participation in Local Governancex	Yr.1	Yr.2	Yr.3	521,460
Activity	000050	GH. School Feeding Programme	1.0	1.0	1.0	521,460
Fixed Assets						521,460
31122 Other machinery - equipment						521,460
3112205 Other Capital Expenditure						521,460
					Total Cost Centre	3,872,576

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						Total By Funding 180,918
Function Code	70421	Agriculture cs						
Organisation	1430600000	Ho West - Dzolokpuita_Agriculture						
Location Code	0408200	Ho						

Compensation of employees [GFS] 157,259

Objective	000000	Compensation of Employees						157,259
National Strategy	0000000	Compensation of Employees						157,259
Output	0000		Yr.1	Yr.2	Yr.3			157,259
			0	0	0			
Activity	000000		0.0	0.0	0.0			157,259

Wages and Salaries								157,259
21110	Established Position							157,259
2111001	Established Post							157,259

Use of goods and services 23,659

Objective	030101	1. Improve agricultural productivity						23,659
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						23,659
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			23,659
			1	1	1			
Activity	000037	Improve agricultural productivity	1.0	1.0	1.0			23,659

Use of goods and services								23,659
22107	Training - Seminars - Conferences							23,659
2210710	Staff Development							23,659

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 21,115
Function Code	70421	Agriculture cs						
Organisation	1430600000	Ho West - Dzolokpuita_Agriculture						
Location Code	0408200	Ho						

Non Financial Assets 21,115

Objective	030101	1. Improve agricultural productivity						21,115
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						21,115
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			21,115
			1	1	1			
Activity	000038	Asset acquisition	1.0	1.0	1.0			21,115

Fixed Assets								21,115
31111	Dwellings							21,115
3111101	Buildings and other structures							21,115

Total Cost Centre 202,033

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>					3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702000	Ho West - Dzolokpuita Physical Planning Town and Country Planning						
Location Code	0408200	Ho						

								Other expense	2,985
Objective	050605	5. Promote well structured and integrated urban development						2,985	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						2,985	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			2,985	
Activity	000003	Prepare local plans for 10 communities.	1.0	1.0	1.0			2,985	
Miscellaneous other expense								2,985	
28210 General Expenses								2,985	
2821006 Other Charges								2,985	

								Non Financial Assets	162
Objective	050605	5. Promote well structured and integrated urban development						162	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						162	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			162	
Activity	000007	Acquisition of base map and preparation of development scheme for Dzolokpuita area	1.0	1.0	1.0			162	
Fixed Assets								162	
31111 Dwellings								162	
3111104 Land								162	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					26,895
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702000	Ho West - Dzolokpuita Physical Planning Town and Country Planning						
Location Code	0408200	Ho						

								Non Financial Assets	26,895
Objective	050605	5. Promote well structured and integrated urban development						26,895	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						26,895	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			26,895	
Activity	000007	Acquisition of base map and preparation of development scheme for Dzolokpuita area	1.0	1.0	1.0			26,895	
Fixed Assets								26,895	
31111 Dwellings								26,895	
3111104 Land								26,895	
								Total Cost Centre	30,042

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						Total By Funding 68,569
Function Code	71040	Family and children						
Organisation	1430802000	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_						
Location Code	0408200	Ho						

								Compensation of employees [GFS]	60,326
Objective	000000	Compensation of Employees						60,326	
National Strategy	0000000	Compensation of Employees						60,326	
Output	0000				Yr.1	Yr.2	Yr.3	60,326	
					0	0	0		
Activity	000000				0.0	0.0	0.0	60,326	
Wages and Salaries								60,326	
21110 Established Position								60,326	
2111001 Established Post								60,326	

								Use of goods and services	8,242
Objective	050106	6. Ensure sustainable development in the transport sector						8,242	
National Strategy	5060902	9.2 Develop a policy on early warning systems						8,242	
Output	0001	develop transport sector			Yr.1	Yr.2	Yr.3	8,242	
Activity	000002	People with disability fund			1.0	1.0	1.0	8,242	
Use of goods and services								8,242	
22101 Materials - Office Supplies								8,242	
2210103 Refreshment Items								8,242	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,500
Function Code	71040	Family and children						
Organisation	1430802000	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_						
Location Code	0408200	Ho						

								Other expense	1,500
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						1,500	
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						1,500	
Output	0001	Progressively expand social protection intervention to cover the poor.			Yr.1	Yr.2	Yr.3	1,500	
Activity	000002	Procure equipment for social welfare office.			1.0	1.0	1.0	1,500	
Miscellaneous other expense								1,500	
28210 General Expenses								1,500	
2821006 Other Charges								1,500	

Total Cost Centre 70,069

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			Total By Funding	6,812
Function Code	70620	Community Development				
Organisation	1430803000	Ho West - Dzolokpuita_Social Welfare & Community Development_Community Development				
Location Code	0408200	Ho				
Use of goods and services						6,812
Objective	030902	2. Enhance community participation in governance and decision-making				6,812
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				6,812
Output	0001	Six staff of community development trained.	Yr.1	Yr.2	Yr.3	6,812
Activity	000001	Train six staff in mass education.	1.0	1.0	1.0	6,812
Use of goods and services						6,812
22107 Training - Seminars - Conferences						6,812
2210708 Refreshments						6,812
Total Cost Centre						6,812
Total Vote						4,181,532