



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HOHOE MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Volta Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	7
BACKGROUND	8
Vision Statement.....	8
Mission Statement	8
Establishment.....	8
Location and Size.....	8
DA Structure.....	8
Population	9
MUNICIPAL ECONOMY	10
Agriculture.....	10
Road.....	10
Energy	10
Financial Institutions.....	10
Schools (Educational Institution)	11
Tourism	11
Health.....	12
PERFORMANCE OF THE 2012 BUDGET	13
Financial Performance	13
DETAILS OF MMDA DEPARTMENTS.....	14
CHALLENGES AND CONSTRAINTS (including commitments)	25
Challenges and Constraints.....	25
Commitments Included In the 2013 Budget	25
OUTLOOK FOR 2013.....	27
REVENUE PROJECTIONS (All Departments).....	27
KEY FOCUS AREA OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS.....	28
SOCIAL.....	30
SOCIAL.....	31
ECONOMIC.....	32
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	45

TABLES

Table 1: Revenue performance	13
Table 2: Expenditure performance	14
Table 3: DDF/DACF/IGF allocated to departments.....	14
Table 4: Non-Financial Performance	22
Table 5: Projects for which commencement certificate were issued.....	25
Table 6:KEY FOCUS AREA OF THE BUDGET	28
Table 7: Priority Projects and Programmes for 2013 and Corresponding Cost.....	37

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 budget of the District Assemblies. The District Composite budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the civil service to the local government service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the local government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of the fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite budget of the Hohoe Municipal Assembly for the 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

Vision Statement

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

Mission Statement

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

Establishment

6. The Hohoe Municipal Assembly was established in 1989 by Legislative Instrument (LI) 1869 with its capital at Hohoe with a population of 172,950 (2010 Population and Housing Census).

Location and Size

7. Hohoe Municipal Assembly is one of the 18 and also one of the 170 Administrative Districts of Volta Region and Ghana respectively. The Municipality has a total land surface area of 703.20 km²
8. The Municipality shares borders with the Republic of Togo on the east, forming part of Ghana's international border; on the southeast and south with Afadjato District Assembly; on the north with Jasikan District; and on the northwest with Kpando and Biakoye District

DA Structure

- Zonal Councils: 7
- Constituencies: 1 (Hohoe North)
- Member of Parliament 1

Population

9. The 2010 population figure for Hohoe Municipality based on 2010 Population and Housing Census is about 172,950 with a gender breakdown of 83,317 males and 89,633 females which represents 49% and 51% respectively.

MUNICIPAL ECONOMY

Agriculture

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

Road

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

Energy

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

Financial Institutions

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

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

Schools (Educational Institution)

17. The municipality has the following categories of educational institutions:
- Kindergartens 30.
 - Primary 72.
 - JHS 48.
 - SHS 2.
 - TVET 2
 - Colleges of Education 2.

Tourism

18. Great eco-tourism sites are the hallmark of this Municipality. Notably among these are lofty mountains blending with low green plains, heart throbbing natural scenery of spectacular waterfalls, sanctuaries and ancient caves. Hohoe Municipality can boast of:
- The highest peak in Ghana Mt. Afadja (Afadjato) located between Liatl Wote and Gbledi communities
 - The highest waterfall in West Africa – Wli Waterfalls located at Wli.
 - Tsatsadu Waterfalls located at Alavanyo
 - The Tagbo falls at Liatl Wote
 - Wadjakli Waterfalls located at Likpe Todome

- The most wonderful ancient old iron mines at Akpafu –Todzi
- The four ancestral caves located at Likpe-Todome
- The municipality is also richly endowed with culture, dance and festivals
- Kente weaving, crafts and artifacts galore

Health

19. Hohoe Municipality is endowed with 21 health facilities with one Municipal referral hospital to manage the health situations of the populace. Also, the headquarters of the West African Onchocerciasis Research Centre is located in the Hohoe Municipality, precisely in the hospital premises.
20. Malaria, the number one cause of morbidity accounted for 36% of all reported cases. This is followed by Acute Respiratory Infections, 1.8% and Intestinal worm Infection, 1.78%.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTAION						
FINANCIAL PERFORMANCE						
Composite Budget (All department combined)						
Performance as at 31st December 2012						
REVENUE Items	2011 budget	Actual as at Dec. 31st , 2011	2012 budget	Actual as at Dec. 31st , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	571,062.00	285,530.00	578,160.00	476,160.00	102,000.00	82
GOG Transfer						
Compensati on	536,500.00	219,608.00	655,915.00	620,865.00	35,050.00	94. 7
Goods and Services	480,919.00	271,400.00	2,320,908. 00	2,010,567. 00	310,341.00	86. 6
Assets					-	
DACF	1,229,999. 00	330,000.00	2,170,000. 00	1,468,000. 00	702,000.00	67. 6
DDF	700,000.00	390,000.00	500,000.00	280,000.00	220,000.00	56
UDG	-		-	-		
Other donor Transfers	-				-	
TOTAL	3,518,480.	1,496,538.	5,646,823.	4,855,592.	1,369,391.	86.

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Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTAION					
FINANCIAL PERFORMANCE					
Composite Budget (All department combined)					
Performance as at 31st December 2012					
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st , 2012	Variance	%	Short Narrative
	GH¢	GH¢	GH¢		
Compensation	655,915	599,000	56,915	91	PVs were not received on time.
Goods and Services	2,320,908	1,828,004	492,904	79	Delay in transfers.
Assets	2,670,000	2,254,298	415,702	84	
TOTAL	5,646,823	4,681,302	965,521	83	

DETAILS OF MMDA DEPARTMENTS

Table 3: DDF/DACF/IGF allocated to departments

STATUS OF 2012 BUDGET IMPLEMENTAION					
FINANCIAL PERFORMANCE					
Central Administration					
Performance as at 31st December 2012					
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st ,2012	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	670,119.00	1,694.00	668,425.00	0.30	

Goods & Services	416,282.00	320,831.00	95,451.00	77.1
Assets	1,577,000.00	157,381.00	1,419,619.00	10.0
TOTAL	2,663,401.00	479,906.00	2,183,495.00	18.0

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at December 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	478,502.00		478,502.00	
Goods and Services	45,545.00	71,464.00	(25,919.00)	43.1
Assets	20,000.00	-	20,000.00	-
TOTAL	544,047.00	71,464.00	472,583.00	13.1

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Department of Social welfare and Community Development				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	67,357.00		67,357.00	-
Goods and	3,133.00		3,133.00	-

Services				
Assets	-	-	-	-
TOTAL	70,490.00		70,490.00	-

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at December 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	161,229.00		161,229.00	-
Goods and Services	30,503.00	-	30,503.00	-
Assets	694,257.00	61,053.00	633,204.00	8.8
TOTAL	886,059.00	61053.00	824,936.00	7.0

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	44,608.00		44,608.00	-
Goods and	10,150.00	-	10,150.00	-

Services				
Assets	-	-	-	-
TOTAL	54,758.00	-	54,758.00	-

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services		NOT APPLICABLE		
Assets				
TOTAL				

NB: Include short narrative to explain the variances

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and		NOT APPLICABLE		

Services				
Assets				
TOTAL				

NB: Include short narrative to explain the variances

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services		NOT APPLICABLE		
Assets				
TOTAL				

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	220,000		220,000	-

Goods and Services	280,000		280,000	-
Assets	-	-	-	-
TOTAL	500,000		500,000	-

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Transport				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services		NOT APPLICABLE		
Assets				
TOTAL				

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	16,135,810		16,135,810	-

Goods and Services	568,000	24,428	543,572	4.3
Assets	900,000	17,969	882,031	2.0
TOTAL	17,603,810	42,397	17,561,413	0.2

NB: This include all KGs, Primary, JHS, SHS and Colleges of Education.

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Health (schedule 2)				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,700,000		1,700,000	-
Goods and Services	500,000		500,000	-
Assets	1,200,000		1,200,000	-
TOTAL	3,400,000		3,400,000	-

STATUS OF 2012 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Legal				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st , 2012	Variance	%

	GH¢	GH¢	GH¢	
Compensation	4,800	300	4,500	6.2
Goods and Services	-	-	-	
Assets	-	-	-	
TOTAL	4,800	300	4,500	6.2

STATUS OF 2012 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Disaster Prevention

Performance as at 31st December 2012

EXPENDITURE ITEMS	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	105,408		105,408	0
Goods and Services	280,000	11,281	268,719	4.0
Assets	-	-	-	
TOTAL	385,408	11,281	374,127	2.9

Table 4: Non-Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
District Response Initiative on HIV/AIDS/Malaria control projects.	HIV/AIDS awareness created	Reduce HIV/AIDS infections	
Contribution to National Immunization Day.	Children vaccinated against the Six child killer diseases	Children saved from the attacks of the Six killer diseases eg. Polio etc.	
Provision for Disaster Management Activities.	Re-roofing of classroom block	Classroom provided for school children to learn	
Enrolment onto Rural Enterprise Programmes	Municipality enrolled on to the programme		The project has just commenced
ADMINISTRATION			
Manpower Training & capacity building – officers, UTZs and Assembly members.	Some Assembly staff were trained	They are able to function more effectively	Training programmes are on going
Procurement of 5 computers &	Equipment procured	Improved efficiency in staff performance	

Accessories.			
Provision for the payment of motorbikes for Assemblymen in the Municipality	Motor bikes procured for Assemblypersons	Improvement in the functions of the Assemblypersons	
Provision for monitoring and evaluation/ Budget Preparation	Preparation of M & E and Budget plan	Enhance implementation Assembly programmes and projects	
Rehabilitation of Revenue Mobilization Vehicles	Vehicle rehabilitated	Increase in revenue mobilization	
Unforeseen responsibilities	Peace and security restored in Hohoe and Zongo	People carry out their activities in peace	Conflict resolution process ongoing
ECONOMIC SECTOR			
Provision for Low cost Buildings.	Low cost houses acquired	Accommodation provide for workers	
Farmers' Day Celebration, Fairs and Exhibitions etc.	Celebrations/participation and fairs undertaken	<ul style="list-style-type: none"> • Farmers moral boosted • Municipality showed cased 	
4. Payment for on-	Ongoing projects	<ul style="list-style-type: none"> • Increase in 	

going projects in the Municipality(CBRDP, DACF, Lockable stores(old sites	completed	number of markets • Increase in infrastructural development	
2. Rehabilitation of Abattoir at Hohoe	Abattoir Rehabilitated	Hygienic environment for selling and slaughter of livestock	
3.Rehabilitation of meat shop at Hohoe Market	Meat shop Rehabilitated	Hygienic environment for selling Meat	

CHALLENGES AND CONSTRAINTS (including commitments)

Challenges and Constraints

- Irregular inflow of funds
- Very huge at source deductions
- Unpredictable budget implication as a result of the conflict
- Weak internal revenue mobilization

Commitments Included In the 2013 Budget

Table 5: Projects for which commencement certificate were issued

		Amount	Commencement certificate No.
Name of Department	List of projects/activities		
	Rehabilitation of 1No. 3-Unit classroom Block A at Liatu Daforu	33,358.85	
	Rehabilitation of 1No. 3-Unit classroom Block B at Liatu Daforu	35,355.25	
Administration	Construction of 1No. 10-Seater Vault Chamber Toilet Liatu central	30,869.89	
Administration	Construction of urinal/bath house and wc toilet and 1600m ² of pavement works at	199,913.40	

	Hohoe Municipal Assembly		
Administration	Construction and completion of 4 No. waiting sheds, 2 No. Toll Collectors offices and 600 msq of pavement work at Hohoe lorry park	198,383.11	
Administration	Construction and completion of drainage, Septic tank, Water tank stand, Retaining wall, cover slabs and 1077msq of pavement	199,293.10	
Administration	Completion - refurbishment of old assembly Hall	99,075.78	
TOTAL		1,554,500.23	

OUTLOOK FOR 2013

REVENUE PROJECTIONS (All Departments)

Source	2013	2014	2015
INTERNALLY GENERATED REVENUE	227,349	250,083.90	272,818.80
GOG TRANSFERS			0.00
COMPENSATIONS	650,200	715,220.00	780,240.00
GOODS AND SERVICES	1,102,636.26	1,212,899.89	1,323,163.51
ASSETS			
▪ DACF	1,060,876	1,166,963.60	1,273,051.20
▪ DDF	395,981	435,579.10	831,560.10
▪ UDG	1,046,838	1,151,521.80	1,256,205.60
▪ GOG	34,950.10	38,445.11	41,940.12
OTHER DONOR FUNDS	38,657.50	129,423.25	141,189.00
TOTAL	4,330,138.86	5,100,136.65	5,920,168.33

EXPENDITURE PROJECTIONS

	2013	2014	2015
IGF	227,349	250,083.9	272,818.8
COMPENSATION	650,200	715,220	780,240
GOODS AND SERVICES	1,102,636.26	1,212,899.89	1,323,163.52
ASSETS	2,538,645.10	2,792,509.61	3,046,374.12
OTHER DONOR FUNDS	38,657.50	129,423.25	141,189
TOTAL	4,330,138.86	5,100,134.65	5,563,785.44

KEY FOCUS AREA OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

Table 6:KEY FOCUS AREA OF THE BUDGET

MTDP 2010 – 2013 Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT
Focus Area: Transport Infrastructure: Road, Rail, Water and Air Transport
Policy Objective: Create and sustain an efficient transport system that meets user needs
Issues/Challenges: Uneven access to transportation leading to post-harvest losses
District Strategies(Adopted from GSGDA)
<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
Focus Area : Human Settlements Development
Issues/Challenges : 1. Dwindling or the decimation of rural communities stemming from high rate of rural urban migration and the lack of basic infrastructure and services in the majority of rural communities
2. Uncontrolled/haphazard rural and peri-urban development

Policy Objective: Create an enabling environment that will ensure the development of the potential of rural areas

District Strategies (Adopted from GSGDA)

- Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas Promote alternative livelihood programmes to develop skills among rural dwellers
- Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes
- Introduce regulations to ensure that people benefit from the use of national resources

Focus Area: Human Settlements Development

Policy objective Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic Development

Issues/Challenges Absence of a Human Settlements Policy to guide the comprehensive growth and development of human settlements in Ghana

District Strategies (Adopted from GSGDA)

- Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements Development
- To make construction of anniversary park a component of DDF

Focus area: Settlement Disaster Prevention

Policy objective Minimize the impact of and develop adequate response strategies to disasters.

Issues/Challenges Poor infrastructure in terms of drainage and roads network

District Strategies (Adopted from GSGDA)

- Proper planning of drainage systems

Focus Area: Energy Supply to Support Industries and Households
Policy objective Provide adequate and reliable power to meet the needs of Ghanaians and for export
Issues/Challenges 1. Inadequate energy infrastructure to support the delivery of modern energy Services 2. Low adoption of energy efficiency technology among domestic users
District Strategies (Adopted from GSGDA) <ul style="list-style-type: none"> • Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid • Ensure the minimization of inefficiencies

SOCIAL

MTDP 2010 – 2013 Thematic Area: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT
Focus Area: Health
Policy objective. 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor 2. Prevent and control the spread of communicable and non communicable diseases and promote healthy lifestyles
Issues/Challenges: 1. Limited access to health facilities especially in deprived communities 2. High morbidity and mortality from communicable diseases such as HIV & AIDS and tuberculosis

District Strategies (Adopted from GSGDA)
<ul style="list-style-type: none"> • Expand access to primary health care • Strengthen health promotion, prevention and rehabilitation
Focus Area: EDUCATION
Policy objective <ul style="list-style-type: none"> • Improve quality of teaching and learning • Improve management of education service delivery • Increase equitable access to and participation in education at all levels <p>Inadequate access</p>
Issues/Challenges <ul style="list-style-type: none"> • Inadequate access • Poor quality education • Inadequate infrastructure • Poor management and supervision
District Strategies (Adopted from GSGDA)
<ul style="list-style-type: none"> • Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees • Streamline education delivery supervision at all levels • Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas • Improve the teaching of science, technology and mathematics in all basic schools

SOCIAL

MTDP 2010 – 2013 Thematic Area: ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT
Focus Area: Accelerated Modernization of Agriculture
Policy objective:

<ul style="list-style-type: none"> • Improve agricultural productivity • Reduce production and distribution risks/ bottlenecks in agriculture and industry
Issues/Challenges: 1. Low level of agricultural Mechanization 2. Inadequate credit facilities
District Strategies
<ul style="list-style-type: none"> • Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment • Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector

ECONOMIC

MTDP 2010 – 2013 Thematic Area: ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR
Focus Area: Developing the Tourism Industry for Jobs and Revenue Generation
Policy objective Diversify and expand the tourism industry for revenue generation
Issues/Challenges Poor tourism services and low quality standards in the industry
District Strategies (Adopted from GSGDA)
<ul style="list-style-type: none"> • Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments

ECONOMIC

MTDP 2010 – 2013 Thematic Area: ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR
Focus Area: Develop Micro, Small and Medium Enterprises (MSMEs)

Policy objective Improve efficiency and competitiveness of MSMEs
Issues/Challenges Lack of access to finance Informal nature of businesses Limited managerial skills The incentive regime only favours foreign direct investments to the disadvantage of local MSMEs
District Strategies (Adopted from GSGDA)
<ul style="list-style-type: none"> • Provide training and business development services • Enhance access to affordable credit • Make available appropriate but cost-effective technology to improve productivity • Provide incentives to MSMEs in all PPPs and local content arrangements • Support smaller firms to build capacity

MTDP 2010 – 2013 Thematic Area: ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT
Focus area : Natural resource management and mineral extraction
Policy objective: Build institutional frameworks for sustainable extractive and natural resources management
Issues/Challenges: Weak institutional and regulatory framework for natural resource management and environmental governance
Policy objective: Maintain and enhance the protected area system
Issues/Challenges: 1. Limited local involvement in protected area management 2. Annual incidence of bush fires

<p>District Strategies:</p> <p>Ensure local participation is an integral component of forest and wildlife policy by promoting more effective local commitment as partners in protected area management where</p>
<p>Focus Area: Restoration of degraded Forest and Land Management</p>
<p>Policy objective: Reverse forest and land degradation</p>
<p>Issues/Challenges:</p> <ul style="list-style-type: none"> • Increasing trends in deforestation, degradation and biodiversity loss with adverse consequences for agriculture • Illegal and indiscriminate harvesting of natural resources and decimated wildlife population • Over reliance on known species like mahogany, odum, sapale,
<p>District Strategies</p> <ul style="list-style-type: none"> • Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes • Promote human resource development for effective land use planning and management. • Identify appropriate locations for sand mining and enact national legislation to regulate sand winning
<p>Focus Area: : Marine and Coastal Ecosystems Management</p>
<p>Policy objective: Improve investment in control structures and technologies</p>
<p>Issues/Challenges: Poor domestic sanitation and improper disposal of municipal solid and liquid waste</p>
<p>District Strategies</p> <ul style="list-style-type: none"> • Investments in upgrading and maintaining waste treatment and small scale waste collection facilities
<p>MTDP 2010 – 2013 Thematic Area: TRANSPARENT AND ACCOUNTABLE GOVERNANCE</p>

Focus Area: Local Governance And Decentralization
Policy objective: Ensure effective implementation of the Local Government Service Act
Issues/Challenges: Administrative – 1.Weak capacity of MMDAs to ensure improved performance and service delivery 2. Dysfunctional sub-district structures
District Strategies (Adopted from GSGDA) <ul style="list-style-type: none"> • Strengthen existing sub-district structures to ensure effective operation • Strengthen the capacity of MMDAs for accountable, effective performance and service delivery

Focus area: Women Empowerment
Policy objective: Empower women and mainstream gender into socio-economic development
Issues/Challenges: Inadequate women representation and participation in public life and governance
District Strategies (Adopted from GSGDA) <ul style="list-style-type: none"> • Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels
focus area :Public Safety and Security
Policy objective: Increase national capacity to ensure safety of life and property
Issues/Challenges: Risks associated with fire, floods and other natural disasters to life and property
District Strategies (Adopted from GSGDA) <ul style="list-style-type: none"> • Build capacity of national institutions responsible for disaster management

MTDP 2010 – 2013 Thematic Area: ENSURING AND SUSTAINING MACROECONOMIC STABILITY
MTDP 2010 – 2013 Focus Area: Fiscal Policy Management
Policy objective: Improve fiscal resource mobilization
District Strategies (Adopted from GSGDA)
Minimize revenue collection leakages
Issues/Challenges: Unsustainable fiscal deficits and poor revenue administration

Table 7: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
Acquisition of low cost house			40,000				40,000	50,000	60,000
Provide funds to acquire land fill sites and pay compensations			25,000				25,000	35,000	45,000
Renovate 6No. Zonal council office buildings			30,000				30,000	40,000	50,000
Rehabilitation of Nurses Bungalow at Akpafu			10,000				10,000	20,000	30,000
Rehabilitation of			30,000				30,000	40,000	50,000

Boreholes at 6 Zonal Councils									
Const. of 3No. 3-Unit KG classroom block in selected communitie s					270,0 00		270,0 00	280,000	300,000
Assistance for the const. of kitchen/pant ry facilities for 5 schools under GSFP					5,000		5,000	6,000	7,000
Provision for const. of CHIP compounds to 3 communitie s					90,00 0		90,00 0	100,000	120,000
Rehabilitatio n of road					100,0 00			120,000	140,000

network in the Hohoe Hospital Premises							100,000		
Const. of 2No. 10 seater vault chamber toilet at Lolobi Kumasi, Likpe Kukurantum i etc.					70,000		70,000	80,000	90,000
Provision for Zebra crossing – Hohoe Township					30,000		30,000	40,000	50,000
Const. of footbridge at Torkoni (Near Ghana Water Company)				40,000			30,000	40,000	50,000

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Economic									
Rehabilitate Market sheds at Hohoe			40,000				40,000	50,000	60,000
Provision of 200 pieces of street lights for selected communities			20,000				20,000	30,000	40,000
Erection of Traffic lights (Graphic, BOG, Old Site Jun't)					100,000		100,000	120,000	140,000
Procurement of electricity poles			25,000				25,000	35,000	45,000
Const. of market shed				50,000			50,000	60,000	70,000

at Likpe Bala, & Lolobi Kumasi									
Provision for Rural Enterprises Programme Activities						25,000	25,000	35,000	45,000

Programmes and projects (by sectors)	IG F	GO G	DACF	DDF	UDG	Othe r Dono r	Total Budget	2014 Indicati ve Budget all	2015 Indicati ve Budget (all
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								sources	sources
))
Administration	GH ¢	GH ¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Procure office equipment for sub-district structures			10,000				10,000	20,000	30,000
Update Municipal Assembly's Revenue Register			20,000				20,000	30,000	40,000
Completion and Refurbishment of old Assembly Hall			50,000				50,000	60,000	70,000
Procurement of 4x4 pick-up					100,000		100,000	120,000	140,000
Total			450,000	80,000	765,000	25,000	1,320,000	1,656,000	1,927,000

Summary of 2013 MMDA Budgets

Department	Goods & Services	Assets	Compensation	Total					
					DDF	UDG	DACF	IGF	OTHER DONOR FUNDS
Central administration	86,924	2,503,695		2,590,619	395,981	1,046,838	1,060,876	227,349	79,000
Education youth and sports (schedule2)	503,315			503,315					
Health (schedule 2)	165,846			165,846					
Waste management	50,000			50,000	-				
Agriculture	81,973		557,259	639,232					38,658
Physical planning	11,660	702	57,417	69,780					-
Social welfare and Community Development	57,147			57,147	-	-		-	-
Natural resource conservation	N/A	70,000		70,000	-		-	-	-
Works	7,079	34,248	35,524	76,851	-	-			-
Trade, Industry and tourism	N/A			-					
Budget and Rating	N/A			-					
Legal	N/A			-					
Transport	40,000			40,000					
Disaster Prevention	60,000			60,000	-	-			-
Urban Roads	N/A			-					
Birth and Death	7,349			7,349					
TOTALS	1,071,294	2,608,645	650,200	4,330,139	395,981	1,046,838	1,060,876	227,349	117,658

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	1,799,725		
010201 1. Improve fiscal resource mobilization	5,373,029	272,546		
020103 3. Pursue and expand market access	0	195,000		
030101 1. Improve agricultural productivity	0	76,280		
030902 2. Enhance community participation in governance and decision-making	0	253,220		
050102 2. Create and sustain an efficient transport system that meets user needs	0	609,184		
050106 6. Ensure sustainable development in the transport sector	0	5,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	10,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	500,000		
060101 1. Increase equitable access to and participation in education at all levels	0	819,597		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	53,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	848,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	227,524	16,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	143,000		
Grand Total ¢	5,600,553	5,600,552	0	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>Hohoe</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	144,036.98	187,605.00	187,605.00	0.00	-65,605.00	0.0	71,755.00
111 Taxes on income, property and capital gains	8,111.94	13,700.00	13,700.00	0.00	-13,700.00	0.0	5,500.00
113 Taxes on property	133,970.00	167,900.00	167,900.00	0.00	-45,900.00	0.0	59,000.00
114 Taxes on goods and services	1,955.04	6,005.00	6,005.00	0.00	-6,005.00	0.0	7,255.00
Grants	1,606,837.76	3,857,047.43	3,857,047.43	0.00	-3,857,047.43	0.0	5,163,724.80
132 Non Governmental Agencies	410.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
133 From other general government units	1,606,427.76	3,855,047.43	3,855,047.43	0.00	-3,855,047.43	0.0	5,161,724.80
Other revenue	50,563.32	162,135.00	162,135.00	0.00	-128,135.00	0.0	121,029.00
141 Property income [GFS]	11,138.60	18,530.00	18,530.00	0.00	-12,530.00	0.0	21,480.00
142 Sales of goods and services	38,036.72	136,935.00	136,935.00	0.00	-108,935.00	0.0	94,699.00
143 Fines, penalties, and forfeits	1,388.00	6,670.00	6,670.00	0.00	-6,670.00	0.0	4,850.00
Agriculture, , <u>Hohoe</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	1,024,335.75	1,024,335.75	0.00	-1,024,335.75	0.0	705,739.00
131 From foreign governments	0.00	100,000.00	100,000.00	0.00	-100,000.00	0.0	100,000.00
133 From other general government units	0.00	924,335.75	924,335.75	0.00	-924,335.75	0.0	605,739.00
Other revenue	103.00	10,300.00	10,300.00	0.00	-10,300.00	0.0	10,300.00
143 Fines, penalties, and forfeits	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
145 Miscellaneous and unidentified revenue	103.00	8,300.00	8,300.00	0.00	-8,300.00	0.0	8,300.00
Physical Planning, Town and Country Planning, <u>Hohoe</u>							
Grants	0.00	57,417.00	57,417.00	0.00	-57,417.00	0.0	43,924.00
133 From other general government units	0.00	57,417.00	57,417.00	0.00	-57,417.00	0.0	43,924.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<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>	
Physical Planning, Parks and Gardens,		<u>Hohoe</u>						
Grants	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00	
133 From other general government units	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00	
Social Welfare & Community Development, Social Welfare,		<u>Hohoe</u>						
Grants	500.00	41,931.00	41,931.00	0.00	-41,931.00	0.0	41,931.00	
133 From other general government units	500.00	41,931.00	41,931.00	0.00	-41,931.00	0.0	41,931.00	
Social Welfare & Community Development, Community Development,		<u>Hohoe</u>						
Grants	0.00	547.00	547.00	0.00	-547.00	0.0	547.00	
133 From other general government units	0.00	547.00	547.00	0.00	-547.00	0.0	547.00	
Works, Public Works,		<u>Hohoe</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	113,704.86	113,704.86	0.00	-113,704.86	0.0	113,704.86	
133 From other general government units	0.00	113,704.86	113,704.86	0.00	-113,704.86	0.0	113,704.86	
Works, Feeder Roads,		<u>Hohoe</u>						
Grants	0.00	88,408.00	88,408.00	0.00	-88,408.00	0.0	88,408.00	
133 From other general government units	0.00	88,408.00	88,408.00	0.00	-88,408.00	0.0	88,408.00	
<i>Grand Total</i>		1,802,041.06	5,544,431.04	5,544,431.04	0.00	-5,388,431.04	0.0	6,362,062.66

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Hohoe					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	71,755.00	205,070.00	222,070.00	463,895.00
11 Taxes on income, property and capital gains	0.00	5,500.00	3,670.00	3,670.00	12,840.00
11 Taxes on property	0.00	59,000.00	200,001.50	217,001.50	441,003.00
11 Taxes on goods and services	0.00	7,255.00	1,398.50	1,398.50	10,052.00
Grants	0.00	5,163,724.80	5,163,724.80	4,660,409.80	13,981,229.40
13 Non Governmental Agencies	0.00	2,000.00	2,000.00	2,000.00	6,000.00
13 From other general government units	0.00	5,161,724.80	5,161,724.80	4,658,409.80	13,975,229.40
Other revenue	0.00	121,029.00	101,841.00	96,241.00	319,111.00
14 Property income [GFS]	0.00	21,480.00	27,224.00	9,224.00	57,928.00
14 Sales of goods and services	0.00	94,699.00	68,947.00	81,347.00	244,993.00
14 Fines, penalties, and forfeits	0.00	4,850.00	5,670.00	5,670.00	16,190.00
Agriculture, . . . Hohoe					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	705,739.00	705,739.00	705,739.00	2,117,217.00
13 From foreign governments	0.00	100,000.00	100,000.00	100,000.00	300,000.00
13 From other general government units	0.00	605,739.00	605,739.00	605,739.00	1,817,217.00
Other revenue	0.00	10,300.00	10,300.00	10,300.00	30,900.00
14 Fines, penalties, and forfeits	0.00	2,000.00	2,000.00	2,000.00	6,000.00
14 Miscellaneous and unidentified revenue	0.00	8,300.00	8,300.00	8,300.00	24,900.00
Physical Planning, Town and Country Planning, Hohoe					
Grants	0.00	43,924.00	43,924.00	43,924.00	131,772.00
13 From other general government units	0.00	43,924.00	43,924.00	43,924.00	131,772.00
Physical Planning, Parks and Gardens, Hohoe					
Grants	0.00	1,000.00	1,000.00	1,000.00	3,000.00
13 From other general government units	0.00	1,000.00	1,000.00	1,000.00	3,000.00
Social Welfare & Community Development, Social Welfare, Hohoe					
Grants	0.00	41,931.00	41,931.00	41,931.00	125,793.00
13 From other general government units	0.00	41,931.00	41,931.00	41,931.00	125,793.00
Social Welfare & Community Development, Community Development, Hohoe					
Grants	0.00	547.00	547.00	547.00	1,641.00
13 From other general government units	0.00	547.00	547.00	547.00	1,641.00
Works, Public Works, Hohoe					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	113,704.86	113,704.86	113,704.86	341,114.58
13 From other general government units	0.00	113,704.86	113,704.86	113,704.86	341,114.58
Works, Feeder Roads, Hohoe					
Grants	0.00	88,408.00	88,408.00	88,408.00	265,224.00
13 From other general government units	0.00	88,408.00	88,408.00	88,408.00	265,224.00

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2013 - 2015			In GH¢
	2012	2013	2014	2015	Total
Grand Total	0.00	6,362,062.66	6,476,189.66	5,984,274.66	17,780,896.98

**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>
123 01 01 000 22				
Central Administration, Administration (Assembly Office),	5,356,508.80	4,206,787.43	0.00	-4,050,787.43
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,128,984.80	3,819,307.43	0.00	-3,819,307.43
1331001 Central Government - GOG Paid Salaries	1,820,000.00	670,118.63	0.00	-670,118.63
1331008 School Feeding Program/ HIV/AIDS etc.	558,569.80	558,569.80	0.00	-558,569.80
1331010 DDF related recurrent transfers	42,000.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,270,876.00	1,105,080.00	0.00	-1,105,080.00
1332004 the DDF transfers-capital development projects	390,701.00	438,701.00	0.00	-438,701.00
1332005 UDG transfer-capital development projects	1,046,838.00	1,046,838.00	0.00	-1,046,838.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To increase internal revenue generation by 20% annually				
Taxes on income, property and capital gains	5,500.00	13,700.00	0.00	-13,700.00
1111303 Royalties, natural resource payments, rents	1,500.00	2,500.00	0.00	-2,500.00
1111306 Goods and services	3,000.00	3,000.00	0.00	-3,000.00
1112007 Vehicle Income Tax (VIT)	0.00	8,000.00	0.00	-8,000.00
1113002 Penalties	1,000.00	200.00	0.00	-200.00
Taxes on property	59,000.00	167,900.00	0.00	-45,900.00
1131001 Basic Rates	4,000.00	6,400.00	0.00	-6,400.00
1131002 Property Rates	52,000.00	148,500.00	0.00	-26,500.00
1131003 Property Rate Arrears	3,000.00	3,000.00	0.00	-3,000.00
1131004 Unassessed Rates		10,000.00	0.00	-10,000.00
Taxes on goods and services	7,255.00	6,005.00	0.00	-6,005.00
1141108 Retail	500.00	200.00	0.00	-200.00
1141110 Transport & Telecommunications	1,000.00	1,000.00	0.00	-1,000.00
1141114 Financial and insurance activities	255.00	255.00	0.00	-255.00
1142007 Kerosene	5,000.00	2,550.00	0.00	-2,550.00
1142023 Spirits - Distilled or Rectified	500.00	2,000.00	0.00	-2,000.00
Non Governmental Agencies	2,000.00	2,000.00	0.00	-2,000.00
1321001 Non Governmental Agencies	2,000.00	2,000.00	0.00	-2,000.00
From other general government units	32,740.00	35,740.00	0.00	-35,740.00
1331001 Central Government - GOG Paid Salaries	800.00	800.00	0.00	-800.00
1331002 DACF - Assembly	100.00	100.00	0.00	-100.00
1331003 DACF - MP	1,700.00	1,700.00	0.00	-1,700.00
1331005 HIPC	2,140.00	2,140.00	0.00	-2,140.00
1331007 National Youth Employment	25,000.00	25,000.00	0.00	-25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	3,000.00	6,000.00	0.00	-6,000.00
Property income [GFS]	21,480.00	18,530.00	0.00	-12,530.00
1412004 Sale of Building Permit Jacket	6,000.00	6,000.00		
1412008 River Sand	300.00	150.00	0.00	-150.00

**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
1412009 Comm. Mast Permit	6,000.00	3,000.00	0.00	-3,000.00
1415012 Rent on Assembly Building	1,200.00	1,200.00	0.00	-1,200.00
1415013 Junior Staff Quarters	1,380.00	1,380.00	0.00	-1,380.00
1415015 Guest Houses	5,400.00	5,400.00	0.00	-5,400.00
1415017 Parks	200.00	400.00	0.00	-400.00
1415019 Transit Quarters	1,000.00	1,000.00	0.00	-1,000.00
Sales of goods and services	94,699.00	136,935.00	0.00	-108,935.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	200.00	0.00	-200.00
1422002 Herbalist License	3,500.00	350.00	0.00	-350.00
1422005 Chop Bar Restaurants	2,000.00	2,000.00	0.00	-2,000.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	400.00	720.00	0.00	-720.00
1422010 Bicycle License	700.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	2,000.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	1,400.00	1,600.00	0.00	-1,600.00
1422016 Lotto Operators	100.00	100.00	0.00	-100.00
1422017 Hotel / Night Club	3,200.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	3,000.00	3,000.00	0.00	-3,000.00
1422019 Sawmills	1.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	4,078.00	30,400.00	0.00	-30,400.00
1422023 Communication Centre	495.00	495.00	0.00	-495.00
1422026 Maternity Home /Clinics	280.00	280.00	0.00	-280.00
1422028 Telecom System / Security Service	10,500.00	28,000.00		
1422030 Entertainment Centre	7,000.00	340.00	0.00	-340.00
1422032 Akpeteshie / Spirit Sellers	7,000.00	8,000.00	0.00	-8,000.00
1422045 Commercial Houses	9,000.00	3,000.00	0.00	-3,000.00
1422053 Block Manufacturers	400.00	400.00	0.00	-400.00
1422054 Laundries / Car Wash	200.00	200.00	0.00	-200.00
1422055 Printing Press / Photocopy	50.00	50.00	0.00	-50.00
1422057 Private Schools	700.00	700.00	0.00	-700.00
1422061 Susu Operators	1,750.00	1,750.00	0.00	-1,750.00
1422066 Public Letter Writers	200.00	200.00	0.00	-200.00
1422071 Business Providers	3,000.00	3,000.00	0.00	-3,000.00
1422075 Chain Saw Operator	500.00	500.00	0.00	-500.00
1423001 Markets	19,000.00	31,000.00	0.00	-31,000.00
1423004 Poultry Fees	150.00	150.00	0.00	-150.00
1423005 Registration of Contractors	6,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	3,295.00	2,000.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	0.00	1,000.00	0.00	-1,000.00
1423017 Conservancy	600.00	600.00	0.00	-600.00
1423020 Professional Fees	100.00	600.00	0.00	-600.00
1423021 Wood Carving	2,000.00	800.00	0.00	-800.00

**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>
Fines, penalties, and forfeits	4,850.00	6,670.00	0.00	-6,670.00
1430001 Court Fines	2,000.00	3,500.00	0.00	-3,500.00
1430006 Slaughter Fines	2,850.00	3,170.00	0.00	-3,170.00
123 06 00 000 22 Agriculture, ,	716,039.00	1,034,635.75	0.00	-1,034,635.75
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improved External revenue mobilisation	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	100,000.00	100,000.00	0.00	-100,000.00
1311001 Bilateral Donor Grants & Relief	100,000.00	100,000.00	0.00	-100,000.00
From other general government units	605,739.00	924,335.75	0.00	-924,335.75
1331001 Central Government - GOG Paid Salaries	557,259.00	875,855.75	0.00	-875,855.75
1331008 School Feeding Program/ HIV/AIDS etc.	48,480.00	48,480.00	0.00	-48,480.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increased Internal Revenue mobilization				
Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	-2,000.00
1430006 Slaughter Fines	2,000.00	2,000.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	8,300.00	8,300.00	0.00	-8,300.00
1450010 Miscellaneous Revenue	8,300.00	8,300.00	0.00	-8,300.00
123 07 02 000 22 Physical Planning, Town and Country Planning,	43,924.00	57,417.00	0.00	-57,417.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	43,924.00	57,417.00	0.00	-57,417.00
1331001 Central Government - GOG Paid Salaries	43,924.00	57,417.00	0.00	-57,417.00
123 07 03 000 22 Physical Planning, Parks and Gardens,	1,000.00	1,000.00	0.00	-1,000.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	1,000.00	1,000.00	0.00	-1,000.00
1331002 DACF - Assembly	1,000.00	1,000.00	0.00	-1,000.00
123 08 02 000 22 Social Welfare & Community Development, Social Welfare,	41,931.00	41,931.00	0.00	-41,931.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external resource mobilization				
From other general government units	41,931.00	41,931.00	0.00	-41,931.00
1331008 School Feeding Program/ HIV/AIDS etc.	41,931.00	41,931.00	0.00	-41,931.00
123 08 03 000 22 Social Welfare & Community Development, Community Development,	547.00	547.00	0.00	-547.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve external revenue mobilization				
From other general government units	547.00	547.00	0.00	-547.00

**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>
1331008 School Feeding Program/ HIV/AIDS etc.	547.00	547.00	0.00	-547.00
123 10 02 000 22 Works, Public Works,	113,704.86	113,704.86	0.00	-113,704.86
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improved external revenue mobilisation	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	113,704.86	113,704.86	0.00	-113,704.86
1331001 Central Government - GOG Paid Salaries	113,704.86	113,704.86	0.00	-113,704.86
123 10 04 000 22 Works, Feeder Roads,	88,408.00	88,408.00	0.00	-88,408.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase external revenue for feeder roads improvement				
From other general government units	88,408.00	88,408.00	0.00	-88,408.00
1331008 School Feeding Program/ HIV/AIDS etc.	88,408.00	88,408.00	0.00	-88,408.00
Grand Total	6,362,062.66	5,544,431.04	0.00	-5,388,431.04

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	5,356,508.80		
DACF -Recurrent	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 Grounds Rents	1.00	1,500.00	1,500	270	270
1111306 Exportation	1.00	3,000.00	3,000	3,200	3,200
1112007 Lorry Park Tolls	0.00	0.00	10,000	1	1
1113002 Pounds	5.00	1,000.00	200	40	40
Taxes on property					
1131001 Basic Rate	1.00	4,000.00	4,000	64,000	65,000
1131002 Property Rate	1.00	15,000.00	15,000	100,000	100,000
1131002 Rates on Govt. Property	1.00	22,000.00	22,000	22,000	25,000
1131003 Rates Arrears	3,000.00	3,000.00	1	1	1
1131002 Special Rates	1.00			1,000	12,000
1131004 Unaccessed Property	1.00			10,000	12,000
1131002 Financial Institutions	1.50	15,000.00	10,000	1	1
Taxes on goods and services					
1142023 Liqour Distillers/Distributors	1.00	500.00	500	100	100
1141108 Ice cream Distributors	1.00	500.00	500	1	1
1142007 Petroleum Product sellers	2.50	5,000.00	2,000	17	17
1141114 Stationery Dealers	255.00	255.00	1	1	1
1141110 FM Stations	500.00	1,000.00	2	2	2
Non Governmental Agencies					
1321001 Registration of NGOs	1.00	2,000.00	2,000	2,000	2,000
From other general government units					
1331001 Central Govt. Salary (D.A. Staff)	1,820,000.00	1,820,000.00	1	1	1
1332004 District Development Fund (DDF)	390,701.00	390,701.00	1	1	1
1332001 DACF -Capital Projects	1,060,876.00	1,060,876.00	1	1	1
1332001 Other Donor	210,000.00	210,000.00	1	1	1
1331008 School Feeding Programme	503,315.00	503,315.00	1	1	
1331008 M-SHAP (Municipal Assembly)	11,050.80	11,050.80	1	1	1
1332005 Urban Development Grant (UDG)	1,046,838.00	1,046,838.00	1	1	1
1331008 Central Govt fund for goods and services (Cent. Admin)	44,204.00	44,204.00	1	1	1
1331010 DDF-Recurrent	42,000.00	42,000.00	1	1	1
1331001 Interst on DACF/ Others	200.00	800.00	4	4	4
1331008 Cesspool Emptier	3,000.00	3,000.00	1	1	1
1331002 Dividends	100.00	100.00	1	1	1
1331003 Tractor Operations	700.00	700.00	1	1	1
1331003 Unspecified Receipts	1,000.00	1,000.00	1	1	1
1331005 Refuse Container User Fee	140.00	140.00	1	1	1
1331005 Sale of Contract Documents	2,000.00	2,000.00	1	1	1
1331007 Road Equipments	25,000.00	25,000.00	1	1	1
Property income [GFS]					
1412004 Application form	1.00	2,000.00	2,000	120	120
1412004 Building Permit	1.00	4,000.00	4,000	120	120
1412009 Communication masts	1.00	6,000.00	6,000	2	2
1415017 Recreational Grounds	1.00	200.00	200	1	1
1412008 Sand /Stone operators	1.00	300.00	300	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415013 Jnr Staff Quartes/ Bungalows	1,380.00	1,380.00	1	1	1
1415012 Other Assembly Buildings	6.00	1,200.00	200	200	200
1415015 Low Cost Houses	1.00	2,000.00	2,000	20,000	2,000
1415019 Transit Quarters	1,000.00	1,000.00	1	1	1
1415015 Guest House	3,400.00	3,400.00	1	1	1
Sales of goods and services					
1423006 Funeral & Burial Permit	1.00	3,295.00	3,295	2,000	2,400
1422012 Temporal Structures	1.00	1,000.00	1,000	150	150
1422012 Renewals -Temporal structures	1.00	400.00	400	450	450
1423009 Bill / Signboards	1.00	500.00	500	600	600
1423001 Market Tolls	1.00	10,000.00	10,000	24,000	24,000
1423011 Marriage & Divorce	0.00	0.00	1,000	110	110
1423017 Toilets & Urinals	1.00	600.00	600	600	600
1423004 Poultry Farms	1.00	150.00	150	180	180
1422001 Pito / Palmwine sellers	1.00	100.00	100	1	1
1422020 Registration of Drivers union and Lorry parks	1.00	600.00	600	1	1
1422017 Hotels	1.00	3,200.00	3,200	1	1
1422005 Restaurants & chop Bars	1.00	2,000.00	2,000	55	55
1422032 Beer/ wine /spirit sellers	1.00	7,000.00	7,000	200	200
1422002 Traditional Healers	35.00	3,500.00	100	10	10
1422009 Bakeries	1.00	400.00	400	24	24
1422011 Self-employed /Artisans	1.00	2,000.00	2,000	120	120
1422030 Entertainment	20.00	7,000.00	350	18	18
1423021 Woodwork Dealers	4.00	2,000.00	500	1	1
1422016 Lotteries	1.00	100.00	100	1	1
1422020 Registration of vehicles	1.00	3,478.00	3,478	3,000	3,000
1422045 Commercial Houses	3.00	9,000.00	3,000	1	1
1422010 Registration of Bicycles/Hand cart/prowllers	1.00	700.00	700	250	250
1422006 Rice/corn/kneeding/cassava/kernel mills	1.00	1,500.00	1,500	1	1
1422019 Sawmills	1.00	1.00	1	1	1
1422055 Publications / vendors	10.00	50.00	5	5	5
1422018 Pharmacy /Chemical shop	3,000.00	3,000.00	1	1	1
1422057 Private Institutions	700.00	700.00	1	1	1
1423020 Professionals	100.00	100.00	1	1	1
1423005 Registration of Contractors	120.00	6,000.00	50	50	150
1422053 Block Moulders	400.00	400.00	1	1	1
1422061 Susu / Money Lenders	350.00	1,750.00	5	6	6
1422023 Communication centers	495.00	495.00	1	1	1
1422026 Private clinic / Hospitals	70.00	280.00	4	5	5
1422071 Registration of Businesses	3,000.00	3,000.00	1	1	1
1422066 Undertakers	200.00	200.00	1	1	1
1422054 Car Washing Bays	200.00	200.00	1	1	1
1422028 Est. Teleco/ Mobile Telecom operators	1,500.00	10,500.00	7	7	7
1422075 Chainsaw Machines	500.00	500.00	1	1	1
1423001 Market stores/ stalls/lockablestores	9,000.00	9,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	2,000.00	2,000	4,000	4,000
1430006 Slaughter House Fees	1.00	1,600.00	1,600	420	420

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1430006 Butchers	530.00	530.00	1	1	1
1430006 Cold Stores	720.00	720.00	1	1	1
Agriculture...		Total	716,039.00		
GoG Funds for Agriculture Development - Assets	0.00	0.00	1	1	1
From foreign governments					
1311001 CIDA Funds	100,000.00	100,000.00	1	1	1
From other general government units					
1331001 Salary Grants	557,259.00	557,259.00	1	1	1
1331008 GoG Funds for Agriculture Development - Goods and Service	48,480.00	48,480.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter Permit	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Meat Inspection	2,000.00	2,000.00	1	1	1
1450010 Movement Permit	2,000.00	2,000.00	1	1	1
1450010 Farm Visit	1,000.00	1,000.00	1	1	1
1450010 Post Mortem Examination	800.00	800.00	1	1	1
1450010 Treatment / Vaccination	2,500.00	2,500.00	1	1	1
Physical Planning, Town and Country Planning...		Total	43,924.00		
From other general government units					
1331001 Salary Grants	43,924.00	43,924.00	1	1	1
Physical Planning, Parks and Gardens...		Total	1,000.00		
From other general government units					
1331002 Moneys derived from Beautification and Landscaping	1,000.00	1,000.00	1	1	1
Social Welfare & Community Development, Social Welfare...		Total	41,931.00		
From other general government units					
1331008 GoG Grants for Social Welfare - Goods and Services	793.00	793.00	1	1	1
1331008 GoG Fund for People with Disability	41,138.00	41,138.00	1	1	1
Social Welfare & Community Development, Community Development...		Total	547.00		
From other general government units					
1331008 GoG Grants for Social Welfare - Goods and Services	547.00	547.00	1	1	1
Works, Public Works...		Total	113,704.86		
GoG funds for Works Department	0.00	0.00	1	1	1
From other general government units					
1331001 Salary Grants	113,704.86	113,704.86	1	1	1
Works, Feeder Roads...		Total	88,408.00		
From other general government units					
1331008 GoG funds for Feeder Roads - Goods and Services	44,204.00	44,204.00	1	1	1
1331008 GoG funds for Feeder Roads - Assets	44,204.00	44,204.00	1	1	1
Grand Total			6,362,062.66		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Hohoe Municipal - Hohoe		1,114,282	2,639,966	227,400	362,720	1,256,184	5,600,552
01 Central Administration		595,000	691,119	179,000	362,720	919,184	2,747,023
01 Administration (Assembly Office)		595,000	691,119	179,000	362,720	919,184	2,747,023
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		66,282	503,315	10,000	0	240,000	819,597
01 Office of Departmental Head		66,282	503,315	10,000	0	240,000	819,597
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		53,000	0	0	0	0	53,000
01 Office of District Medical Officer of Health		53,000	0	0	0	0	53,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		258,000	303,201	0	0	76,000	637,201
00		258,000	303,201	0	0	76,000	637,201
06 Agriculture		1,000	617,198	33,400	0	11,000	662,598
00		1,000	617,198	33,400	0	11,000	662,598
07 Physical Planning		0	88,993	0	0	10,000	98,993
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	42,340	0	0	10,000	52,340
03 Parks and Gardens		0	46,653	0	0	0	46,653
08 Social Welfare & Community Development		0	121,522	0	0	0	121,522
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	101,634	0	0	0	101,634
03 Community Development		0	19,888	0	0	0	19,888
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		15,000	247,138	5,000	0	0	267,138
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		15,000	132,251	0	0	0	147,251
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	114,887	5,000	0	0	119,887
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		126,000	67,481	0	0	0	193,481
00		126,000	67,481	0	0	0	193,481
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>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	1,200	2,639,966	2,657,964	2,666,366	848,643	8,812,940
0 Compensation of Employees	0	1,799,725	1,817,723	1,817,723	0	5,435,171
000 Compensation of Employees	0	1,799,725	1,817,723	1,817,723	0	5,435,171
0000 Compensation of Employees	0	1,799,725	1,817,723	1,817,723	0	5,435,171
Compensation of employees [GFS]	0	1,799,725	1,817,723	1,817,723	0	5,435,171
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	129,546	129,546	130,841	130,841	520,775
102 2. Fiscal Policy Management	0	129,546	129,546	130,841	130,841	520,775
0102 1. Improve fiscal resource mobilization	0	129,546	129,546	130,841	130,841	520,775
Use of goods and services	0	129,546	129,546	130,841	130,841	520,775
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	31,380	31,380	31,694	31,694	126,148
301 1. Accelerated Modernization of Agriculture	0	30,880	30,880	31,189	31,189	124,138
0301 1. Improve agricultural productivity	0	30,880	30,880	31,189	31,189	124,138
Use of goods and services	0	30,880	30,880	31,189	31,189	124,138
309 8.1Community Participation in natural resource management	0	500	500	505	505	2,010
0309 2. Enhance community participation in governance and decision-making	0	500	500	505	505	2,010
Use of goods and services	0	500	500	505	505	2,010
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	166,000	166,000	167,660	167,660	667,320
511 11.Water and Environmental Sanitation and hygiene	0	166,000	166,000	167,660	167,660	667,320
0511 3. Accelerate the provision and improve environmental sanitation	0	166,000	166,000	167,660	167,660	667,320
Use of goods and services	0	166,000	166,000	167,660	167,660	667,320
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	503,315	503,315	508,348	508,348	2,023,326
601 1. Education	0	503,315	503,315	508,348	508,348	2,023,326
0601 1. Increase equitable access to and participation in education at all levels	0	503,315	503,315	508,348	508,348	2,023,326
Use of goods and services	0	503,315	503,315	508,348	508,348	2,023,326

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,200	10,000	10,000	10,100	10,100	40,200
702	2. Local Governance and Decentralization	1,200	10,000	10,000	10,100	10,100	40,200
0702	1. Ensure effective implementation of the Local Government Service Act	1,200	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	1,200	10,000	10,000	10,100	10,100	40,200
Financing:IGF-Retained Sources		32,852	227,400	267,400	229,674	229,674	954,148
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,000	2,000	2,020	2,020	8,040
102	2. Fiscal Policy Management	0	2,000	2,000	2,020	2,020	8,040
0102	1. Improve fiscal resource mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	5,000	5,050	5,050	20,100
201	1. Private Sector Development	0	5,000	5,000	5,050	5,050	20,100
0201	3. Pursue and expand market access	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,400	83,400	43,834	43,834	214,468
301	1. Accelerated Modernization of Agriculture	0	33,400	73,400	33,734	33,734	174,268
0301	1. Improve agricultural productivity	0	33,400	73,400	33,734	33,734	174,268
	Use of goods and services	0	33,400	73,400	33,734	33,734	174,268
309	8. Community Participation in natural resource management	0	10,000	10,000	10,100	10,100	40,200
0309	2. Enhance community participation in governance and decision-making	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,000	5,000	5,050	5,050	20,100
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	5,000	5,000	5,050	5,050	20,100
0501	6. Ensure sustainable development in the transport sector	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
601	1. Education	0	10,000	10,000	10,100	10,100	40,200
0601	1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	32,852	162,000	162,000	163,620	163,620	651,240
702	2. Local Governance and Decentralization	32,852	162,000	162,000	163,620	163,620	651,240
0702	1. Ensure effective implementation of the Local Government Service Act	31,502	146,000	146,000	147,460	147,460	586,920
	Use of goods and services	18,255	121,000	121,000	122,210	122,210	486,420
	Other expense	13,247	25,000	25,000	25,250	25,250	100,500
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	1,350	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	1,350	16,000	16,000	16,160	16,160	64,320
Financing:CF (Assembly) Sources		41,281	1,114,282	1,114,282	1,125,425	1,125,425	4,479,414
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	141,000	141,000	142,410	142,410	566,820
102	2. Fiscal Policy Management	0	141,000	141,000	142,410	142,410	566,820
0102	1. Improve fiscal resource mobilization	0	141,000	141,000	142,410	142,410	566,820
	Use of goods and services	0	141,000	141,000	142,410	142,410	566,820
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
201	1. Private Sector Development	0	20,000	20,000	20,200	20,200	80,400
0201	3. Pursue and expand market access	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	201,000	201,000	203,010	203,010	808,020
301	1. Accelerated Modernization of Agriculture	0	1,000	1,000	1,010	1,010	4,020
0301	1. Improve agricultural productivity	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
309	8. Community Participation in natural resource management	0	200,000	200,000	202,000	202,000	804,000
0309	2. Enhance community participation in governance and decision-making	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	258,000	258,000	260,580	260,580	1,037,160
511	11. Water and Environmental Sanitation and hygiene	0	258,000	258,000	260,580	260,580	1,037,160
0511	3. Accelerate the provision and improve environmental sanitation	0	258,000	258,000	260,580	260,580	1,037,160
	Use of goods and services	0	258,000	258,000	260,580	260,580	1,037,160
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	119,282	119,282	120,475	120,475	479,514
601	1. Education	0	66,282	66,282	66,945	66,945	266,454
0601	1. Increase equitable access to and participation in education at all levels	0	66,282	66,282	66,945	66,945	266,454
	Use of goods and services	0	33,282	33,282	33,615	33,615	133,794
	Other expense	0	33,000	33,000	33,330	33,330	132,660
603	3. Health	0	53,000	53,000	53,530	53,530	213,060
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	53,000	53,000	53,530	53,530	213,060
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	41,281	375,000	375,000	378,750	378,750	1,507,500
702	2. Local Governance and Decentralization	38,931	232,000	232,000	234,320	234,320	932,640
0702	1. Ensure effective implementation of the Local Government Service Act	38,931	232,000	232,000	234,320	234,320	932,640
	Use of goods and services	38,931	227,000	227,000	229,270	229,270	912,540
	Other expense	0	5,000	5,000	5,050	5,050	20,100
704	4. Public Policy Management	2,350	143,000	143,000	144,430	144,430	574,860
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	2,350	143,000	143,000	144,430	144,430	574,860
	Use of goods and services	2,350	20,000	20,000	20,200	20,200	80,400
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	113,000	113,000	114,130	114,130	454,260
Financing:WBTF Sources		0	1,235,184	1,235,184	1,247,536	1,247,536	4,965,440
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	535,184	535,184	540,536	540,536	2,151,440
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	459,184	459,184	463,776	463,776	1,845,920
0501	2. Create and sustain an efficient transport system that meets user needs	0	459,184	459,184	463,776	463,776	1,845,920
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
	Non Financial Assets	0	440,184	440,184	444,586	444,586	1,769,540
511	11.Water and Environmental Sanitation and hygiene	0	76,000	76,000	76,760	76,760	305,520
0511	3. Accelerate the provision and improve environmental sanitation	0	76,000	76,000	76,760	76,760	305,520
	Non Financial Assets	0	76,000	76,000	76,760	76,760	305,520
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,000	240,000	242,400	242,400	964,800
601	1. Education	0	240,000	240,000	242,400	242,400	964,800
0601	1. Increase equitable access to and participation in education at all levels	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	460,000	460,000	464,600	464,600	1,849,200
702	2. Local Governance and Decentralization	0	460,000	460,000	464,600	464,600	1,849,200
0702	1. Ensure effective implementation of the Local Government Service Act	0	460,000	460,000	464,600	464,600	1,849,200
	Non Financial Assets	0	460,000	460,000	464,600	464,600	1,849,200
Financing:Non-Gov Sources		0	10,000	10,000	10,100	10,100	40,200

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	10,000	10,100	10,100	40,200
506	6. Human Settlements Development	0	10,000	10,000	10,100	10,100	40,200
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Financing:DDF Sources		66,643	362,720	362,720	366,347	366,347	1,458,134
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	170,000	170,000	171,700	171,700	683,400
201	1. Private Sector Development	0	170,000	170,000	171,700	171,700	683,400
0201	3. Pursue and expand market access	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	42,720	42,720	43,147	43,147	171,734
309	8. Community Participation in natural resource management	0	42,720	42,720	43,147	43,147	171,734
0309	2. Enhance community participation in governance and decision-making	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	66,643	150,000	150,000	151,500	151,500	603,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	66,643	150,000	150,000	151,500	151,500	603,000
0501	2. Create and sustain an efficient transport system that meets user needs	66,643	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	66,643	140,000	140,000	141,400	141,400	562,800
Financing:External Sources		0	11,000	11,000	11,110	11,110	44,220
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,000	11,000	11,110	11,110	44,220
301	1. Accelerated Modernization of Agriculture	0	11,000	11,000	11,110	11,110	44,220
0301	1. Improve agricultural productivity	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
Grand Total		141,975	5,600,552	5,658,550	5,656,558	3,838,835	20,754,495

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>
Hohoe Municipal - Hohoe						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,799,725.5	1,817,722.7	1,817,722.7	5,435,170.9
Sub total		0.0	1,799,725.5	1,817,722.7	1,817,722.7	5,435,170.9
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	272,546.0	272,546.0	275,271.5	820,363.5
Sub total		0.0	272,546.0	272,546.0	275,271.5	820,363.5
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	195,000.0	195,000.0	196,950.0	586,950.0
Sub total		0.0	195,000.0	195,000.0	196,950.0	586,950.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	76,280.0	116,280.0	77,042.8	269,602.8
Sub total		0.0	76,280.0	116,280.0	77,042.8	269,602.8
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	103,220.0	103,220.0	104,252.2	310,692.2
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	253,220.0	253,220.0	255,752.2	762,192.2
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	29,000.0	29,000.0	29,290.0	87,290.0
31 Non Financial Assets		66,642.8	580,184.0	580,184.0	585,985.8	1,746,353.8
Sub total		66,642.8	609,184.0	609,184.0	615,275.8	1,833,643.8
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	424,000.0	424,000.0	428,240.0	1,276,240.0
31 Non Financial Assets		0.0	76,000.0	76,000.0	76,760.0	228,760.0
Sub total		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	536,597.0	536,597.0	541,963.0	1,615,157.0
28 Other expense		0.0	43,000.0	43,000.0	43,430.0	129,430.0
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	819,597.0	819,597.0	827,793.0	2,466,987.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	28,000.0	28,000.0	28,280.0	84,280.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	53,000.0	53,000.0	53,530.0	159,530.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		58,385.6	358,000.0	358,000.0	361,580.0	1,077,580.0
28 Other expense		13,247.1	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	460,000.0	460,000.0	464,600.0	1,384,600.0
Sub total		71,632.7	848,000.0	848,000.0	856,480.0	2,552,480.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		1,350.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		1,350.0	16,000.0	16,000.0	16,160.0	48,160.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		2,350.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	113,000.0	113,000.0	114,130.0	340,130.0
Sub total		2,350.0	143,000.0	143,000.0	144,430.0	430,430.0
Total		141,975.5	5,600,552.5	5,658,549.7	5,656,558.0	16,915,660.2

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>
Hohoe Municipal - Hohoe	141,975	141,975	141,975	5,600,552	5,658,550	5,656,558
Financing:Central GoG Sources	1,200	1,200	1,200	2,639,966	2,657,964	2,666,366
21 Compensation of employees [GFS]	0	0	0	1,799,725	1,817,723	1,817,723
211 Wages and Salaries	0	0	0	1,799,725	1,817,723	1,817,723
21110 Established Position	0	0	0	1,799,725	1,817,723	1,817,723
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	1,200	1,200	1,200	840,241	840,241	848,643
221 Use of goods and services	1,200	1,200	1,200	840,241	840,241	848,643
22101 Materials - Office Supplies	0	0	0	564,519	564,519	570,164
22102 Utilities	0	0	0	3,900	3,900	3,939
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	1,200	1,200	1,200	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	167,500	167,500	169,175
22107 Training - Seminars - Conferences	0	0	0	88,322	88,322	89,205
Financing:IGF-Retained Sources	32,852	32,852	32,852	227,400	267,400	229,674
22 Use of goods and services	19,605	19,605	19,605	182,400	222,400	184,224
221 Use of goods and services	19,605	19,605	19,605	182,400	222,400	184,224
22101 Materials - Office Supplies	185	185	185	21,000	61,000	21,210
22102 Utilities	1,000	1,000	1,000	7,400	7,400	7,474
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	13,092	13,092	13,092	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	3,977	3,977	3,977	30,000	30,000	30,300
22108 Consulting Services	1,350	1,350	1,350	11,000	11,000	11,110
22109 Special Services	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
28 Other expense	13,247	13,247	13,247	35,000	35,000	35,350
282 Miscellaneous other expense	13,247	13,247	13,247	35,000	35,000	35,350
28210 General Expenses	13,247	13,247	13,247	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed Assets	0	0	0	5,000	5,000	5,050
31113 Other structures	0	0	0	5,000	5,000	5,050
312 Inventories	0	0	0	5,000	5,000	5,050
31222 Work - progress	0	0	0	5,000	5,000	5,050
Financing:CF (Assembly) Sources	41,281	41,281	41,281	1,114,282	1,114,282	1,125,425

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	41,281	41,281	41,281	745,282	745,282	752,735
221 Use of goods and services	41,281	41,281	41,281	745,282	745,282	752,735
22101 Materials - Office Supplies	3,496	3,496	3,496	114,530	114,530	115,675
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	15,850	15,850	16,009
22105 Travel - Transport	1,566	1,566	1,566	30,752	30,752	31,060
22106 Repairs - Maintenance	0	0	0	154,000	154,000	155,540
22107 Training - Seminars - Conferences	2,350	2,350	2,350	267,150	267,150	269,822
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	33,869	33,869	33,869	40,000	40,000	40,400
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760
31 Non Financial Assets	0	0	0	293,000	293,000	295,930
311 Fixed Assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	30,000	30,000	30,300
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	153,000	153,000	154,530
31221 Materials - supplies	0	0	0	53,000	53,000	53,530
31222 Work - progress	0	0	0	100,000	100,000	101,000
Financing:WBTF Sources	0	0	0	1,235,184	1,235,184	1,247,536
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	1,216,184	1,216,184	1,228,346
311 Fixed Assets	0	0	0	1,216,184	1,216,184	1,228,346
31111 Dwellings	0	0	0	460,000	460,000	464,600
31112 Non residential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	276,000	276,000	278,760
31122 Other machinery - equipment	0	0	0	240,184	240,184	242,586
Financing:Non-Gov Sources	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Financing:DDF Sources	66,643	66,643	66,643	362,720	362,720	366,347
22 Use of goods and services	0	0	0	52,720	52,720	53,247
221 Use of goods and services	0	0	0	52,720	52,720	53,247
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	66,643	66,643	66,643	310,000	310,000	313,100
311 Fixed Assets	66,643	66,643	66,643	140,000	140,000	141,400
31113 Other structures	66,643	66,643	66,643	140,000	140,000	141,400
312 Inventories	0	0	0	170,000	170,000	171,700
31222 Work - progress	0	0	0	170,000	170,000	171,700

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>
Financing:External Sources	0	0	0	11,000	11,000	11,110
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
Grand Total	141,975	141,975	141,975	5,600,552	5,658,550	5,656,558

**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	
Hohoe Municipal - Hohoe	1,799,725	1,661,523	293,000	3,754,248	0	217,400	10,000	227,400	0	0	0	0	0	92,720	1,526,184	1,618,904	5,600,552
Central Administration	514,619	488,500	283,000	1,286,119	0	174,000	5,000	179,000	0	0	0	0	0	71,720	1,210,184	1,281,904	2,747,023
Administration (Assembly Office)	514,619	488,500	283,000	1,286,119	0	174,000	5,000	179,000	0	0	0	0	0	71,720	1,210,184	1,281,904	2,747,023
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	569,597	0	569,597	0	10,000	0	10,000	0	0	0	0	0	0	240,000	240,000	819,597
Office of Departmental Head	0	569,597	0	569,597	0	10,000	0	10,000	0	0	0	0	0	0	240,000	240,000	819,597
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	43,000	10,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
Office of District Medical Officer of Health	0	43,000	10,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
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	303,201	258,000	0	561,201	0	0	0	0	0	0	0	0	0	0	76,000	76,000	637,201
	303,201	258,000	0	561,201	0	0	0	0	0	0	0	0	0	0	76,000	76,000	637,201
Agriculture	586,318	31,880	0	618,198	0	33,400	0	33,400	0	0	0	0	0	11,000	0	11,000	662,598
	586,318	31,880	0	618,198	0	33,400	0	33,400	0	0	0	0	0	11,000	0	11,000	662,598
Physical Planning	88,993	0	0	88,993	0	0	0	0	0	0	0	0	0	10,000	0	10,000	98,993
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	42,340	0	0	42,340	0	0	0	0	0	0	0	0	0	10,000	0	10,000	52,340
Parks and Gardens	46,653	0	0	46,653	0	0	0	0	0	0	0	0	0	0	0	0	46,653
Social Welfare & Community Development	80,384	41,138	0	121,522	0	0	0	0	0	0	0	0	0	0	0	0	121,522
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	60,496	41,138	0	101,634	0	0	0	0	0	0	0	0	0	0	0	0	101,634
Community Development	19,888	0	0	19,888	0	0	0	0	0	0	0	0	0	0	0	0	19,888
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	158,730	103,408	0	262,138	0	0	5,000	5,000	0	0	0	0	0	0	0	0	267,138
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	132,251	15,000	0	147,251	0	0	0	0	0	0	0	0	0	0	0	0	147,251
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	26,479	88,408	0	114,887	0	0	5,000	5,000	0	0	0	0	0	0	0	0	119,887
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			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	67,481	126,000	0	193,481	0	0	0	0	0	0	0	0	0	0	0	0	0	193,481
	67,481	126,000	0	193,481	0	0	0	0	0	0	0	0	0	0	0	0	0	193,481
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	<i>Total By Funding</i>			691,119		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)						
Location Code	0411200	Hohoe						

					Compensation of employees [GFS]			514,619
Objective	000000	Compensation of Employees				514,619		
National Strategy	0000000	Compensation of Employees				514,619		
Output	0000		Yr.1	Yr.2	Yr.3	514,619		
			0	0	0			
Activity	000000		0.0	0.0	0.0	514,619		

Wages and Salaries		514,619
21110	Established Position	514,619
2111001	Established Post	514,619

					Use of goods and services			176,500
Objective	030902	2. Enhance community participation in governance and decision-making				500		
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages				500		
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3	500		
			1	1	1			
Activity	000001	Conduct inservice training for staff	1.0	1.0	1.0	500		

Use of goods and services		500
22107	Training - Seminars - Conferences	500
2210710	Staff Development	500

Objective	051103	3. Accelerate the provision and improve environmental sanitation				166,000		
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				166,000		
Output	0001	Fumigation projects in the Municipality.	Yr.1	Yr.2	Yr.3	166,000		
			1.0	1.0	1.0			
Activity	0001	Fumigation of the Landfill site at Gbi-Akplamafo and other such sites within the municipality by Dec. 2013	1.0	1.0	1.0	166,000		

Use of goods and services		166,000
22106	Repairs - Maintenance	166,000
2210616	Sanitary Sites	166,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000		
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000008	Travel and Transport	1.0	1.0	1.0	10,000		

Use of goods and services		10,000
22105	Travel - Transport	10,000
2210509	Other Travel & Transportation	10,000

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				Total By Funding	179,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)					
Location Code	0411200	Hohoe					

							Use of goods and services	149,000
Objective	010201	1. Improve fiscal resource mobilization						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						2,000
Output	0001	Improve external revenue mobilization		Yr.1	Yr.2	Yr.3		2,000
Activity	000012	Prepare Annual Expenditure Report		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Objective	030902	2. Enhance community participation in governance and decision-making						10,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						10,000
Output	0002	Ensure information dissemination and public education		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Organise workshop & seminar for Traditional leaders		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						121,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						121,000
Output	0001	TRAVEL & TRANSPORT		Yr.1	Yr.2	Yr.3		65,000
Activity	000001	T & T Allowance		1	1	1		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210511 Local travel cost								5,000
Activity	000002	Running Cost of official vehicles		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210505 Running Cost - Official Vehicles								6,000
Activity	000003	Maintenance of Official vehicles		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210502 Maintenance & Repairs - Official Vehicles								15,000
Activity	000004	Night Allowance		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210510 Night allowances								4,000
Activity	000005	Other T & T Expenditure		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000

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

2210509 Other Travel & Transportation						5,000
Activity	000009	T&T Allowance for Assembly Members	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
Activity	000010	Fuel for rehabilitation of Hohoe Town Roads	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Entertainment	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						5,000
Activity	000002	Protocol	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210901 Service of the State Protocol						7,000
Activity	000003	Stationery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000004	Office Facility	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000005	Printing /Library/Publication	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210115 Textbooks & Library Books						5,000
Activity	000006	Bank Charges	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22111 Other Charges - Fees						6,000
2211101 Bank Charges						6,000
Activity	000007	Accommodation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210404 Hotel Accommodations						10,000
Activity	000008	Utility Charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210201 Electricity charges						5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Sitting Allowance	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000

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

2013

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					16,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					16,000
Output	0001	To increase internal revenue generation by 20% annually	Yr.1	Yr.2	Yr.3		16,000
Activity	000080	Train Revenue Collectors	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Activity	000081	Update Municipal assembly's Revenue registers	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
	22108	Consulting Services					11,000
	2210804	Contract appointments					10,000
	2210805	Consultants Materials and Consumables					1,000
		Other expense					25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3		10,000
Activity	000007	Transfer Grant	1	1	1		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821020	Grants to Employees					10,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Donations	1	1	1		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821009	Donations					5,000
Activity	000004	Traditional Authorities	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821009	Donations					5,000
Activity	000010	Refunds	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
		Non Financial Assets					5,000
Objective	020103	3. Pursue and expand market access					5,000
National Strategy	2010303	3.3 Promote regional infrastructure					5,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Maintenance of Markets	1	1	1		5,000
		Inventories					5,000
	31222	Work - progress					5,000
	3122224	WIP-Markets					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	07 004	CF (Assembly)						Total By Funding 595,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)						
Location Code	0411200	Hohoe						

								Use of goods and services	297,000
Objective	030902	2. Enhance community participation in governance and decision-making							50,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							50,000
Output	0002	Ensure information dissemination and public education			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Conduct Public education exercise in the Municipality.			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Activity	000004	Provision Assembly office facilities			1.0	1.0	1.0	45,000	
Use of goods and services								45,000	
22101 Materials - Office Supplies								45,000	
2210102 Office Facilities, Supplies & Accessories								45,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							227,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							227,000
Output	0001	TRAVEL & TRANSPORT			Yr.1	Yr.2	Yr.3	25,000	
Activity	000003	Maintenance of Official vehicles			1	1	1	15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210502 Maintenance & Repairs - Official Vehicles								15,000	
Activity	000006	Maintenance Allowance			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210502 Maintenance & Repairs - Official Vehicles								10,000	
Output	0002	GENERAL EXPENDITURE			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Entertainment			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Output	0003	MAINTENANCE/REPAIRS/RENEWALS			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Office Machines			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22106 Repairs - Maintenance								6,000	
2210606 Maintenance of General Equipment								6,000	
Activity	000002	Office Furniture			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210102 Office Facilities, Supplies & Accessories								4,000	

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

Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	182,000
Activity	000002	Sanitary/ Enviromental Materials	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22103 General Cleaning				8,000
		2210301 Cleaning Materials				8,000
Activity	000005	Uniforms / Identity cards	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210112 Uniform and Protective Clothing				8,000
Activity	000007	Assistance to GES (Mock Exams)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000008	Anniversary Celebrations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000009	Value Books	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000011	Contingency	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22112 Emergency Services				40,000
		2211203 Emergency Works				40,000
Activity	000012	Provision for Disaster management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22107 Training - Seminars - Conferences				100,000
		2210702 Visits, Conferences / Seminars (Local)				100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				20,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Project Management, Monitoring and Evaluation in the Municipality.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Other expense						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Contribution to NALAG	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000

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

2013

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Contribution towards VRCC Programmes in the Municipality.	1	1	1		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821010	Contributions					10,000
Non Financial Assets							283,000
Objective	020103	3. Pursue and expand market access					20,000
National Strategy	2010303	3.3 Promote regional infrastructure					20,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Rehabilitate market shed at Hohoe	1	1	1		20,000
		Inventories					20,000
	31222	Work - progress					20,000
	3122224	WIP-Markets					20,000
Objective	030902	2. Enhance community participation in governance and decision-making					150,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues					150,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Complete the refurbishment of old assembly Hall	1	1	1		80,000
		Inventories					80,000
	31222	Work - progress					80,000
	3122215	WIP-Office Buildings					80,000
Activity	000003	Renovate 6 No. Area Council Office buildings	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000004	Rehabilitation of Boreholes at 6 Zonal councils	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31111	Dwellings					30,000
	3111101	Buildings and other structures					30,000
Activity	000005	Procure Office equipment for Sub-District Structures	1.0	1.0	1.0		10,000
		Inventories					10,000
	31221	Materials - supplies					10,000
	3122102	Office Facilities, Supplies and Accessories					10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					113,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					100,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Procurement of office equipments	1	1	1		40,000
		Inventories					40,000
	31221	Materials - supplies					40,000
	3122102	Office Facilities, Supplies and Accessories					40,000

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

Activity	000004	Acquisition of Low Cost Houses	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111103	Bungalows/Palace				60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				13,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000006	NALAG publications and diaries	1.0	1.0	1.0	3,000
Inventories						3,000
	31221	Materials - supplies				3,000
	3122101	Printed Materials and Stationery				3,000
Activity	000007	Provision of Office facilities - furniture , fridges, and curtains	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000

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	01 321	WBTF	Total By Funding			919,184		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)						
Location Code	0411200	Hohoe						

		Use of goods and services				19,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				19,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				19,000
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	19,000
Activity	000006	Procurement of Electric Poles - Municipality	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22101 Materials - Office Supplies						19,000
2210107 Electrical Accessories						19,000

		Non Financial Assets				900,184
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				440,184
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension				200,000
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	200,000
Activity	000007	Fuel for reshaping selected roads in the Municipality	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111301 Roads						200,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				240,184
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	240,184
Activity	000004	Erection of Traffic lights (Post Office area.)	1.0	1.0	1.0	120,184
Fixed Assets						120,184
31122 Other machinery - equipment						120,184
3112207 Other Assets						120,184
Activity	000005	Provision of 400 pieces of street lights for selected communities	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112207 Other Assets						120,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				460,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				460,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	460,000
			1	1	1	
Activity	000011	Rehabilitation of residency road at Hohoe	1.0	1.0	1.0	460,000
Fixed Assets						460,000
31111 Dwellings						460,000
3111103 Bungalows/Palace						460,000

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	01 951	DDF	Total By Funding			362,720		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101000	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)						
Location Code	0411200	Hohoe						

			Use of goods and services			52,720		
Objective	030902	2. Enhance community participation in governance and decision-making				42,720		
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages				42,720		
Output	0002	Ensure information dissemination and public education	Yr.1	Yr.2	Yr.3	42,720		
Activity	000002	Organise workshop, seminars under the DDF	1	1	1	42,720		

Use of goods and services		42,720
22107	Training - Seminars - Conferences	42,720
2210710	Staff Development	42,720

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				10,000		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				10,000		
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	10,000		
Activity	000004	Erection of Traffic lights (Post Office area.)	1.0	1.0	1.0	10,000		

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

			Non Financial Assets			310,000		
Objective	020103	3. Pursue and expand market access				170,000		
National Strategy	2010303	3.3 Promote regional infrastructure				170,000		
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3	170,000		
Activity	000003	Construction of market shed at LikpeBala,Lolobi K'SI	1.0	1.0	1.0	50,000		

Inventories		50,000
31222	Work - progress	50,000
3122224	WIP-Markets	50,000

Activity	000004	Construction of Drainage,20 WC Toilets and lockable stores at Hohoe Market	1.0	1.0	1.0	60,000		
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Inventories		60,000
31222	Work - progress	60,000
3122224	WIP-Markets	60,000

Activity	000005	Construction and completion of 4 No. waiting sheds, 2 No. Toll collection offices and 600 msq of pavement work at Hohoe lorry park	1.0	1.0	1.0	60,000		
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Inventories		60,000
31222	Work - progress	60,000
3122224	WIP-Markets	60,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				140,000		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				140,000		
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	140,000		
Activity	000001	Construction and completion of drainage, Septic tank, Water tank stand,Retaining wall, cover slabs and 1077msq of pavement	1.0	1.0	1.0	100,000		

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

Fixed Assets						100,000
	31113	Other structures				100,000
	3111305	Car/Lorry Park				100,000
Activity	000002	Construction of Footbridge at Torkorni near Ghana Water Company	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111301	Roads				40,000
Total Cost Centre						2,747,023

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
Function Code	70980	Education n.e.c						503,315
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head						
Location Code	0411200	Hohoe						

Use of goods and services								503,315
Objective	060101	1. Increase equitable access to and participation in education at all levels						503,315
National Strategy	6010110	1.10 Promote the achievement of universal basic education						503,315
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		503,315	
Activity	000009	Payment of school feeding caterers	1	1	1		503,315	
Use of goods and services								503,315
22101 Materials - Office Supplies								503,315
2210113 Feeding Cost								503,315

Amount (GH¢)

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

Other expense								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		10,000	
Activity	000008	Best Teacher Award scheme	1	1	1		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000

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	07 004	CF (Assembly)				Total By Funding	66,282
Function Code	70980	Education n.e.c					
Organisation	1230301000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head					
Location Code	0411200	Hohoe					

Use of goods and services							33,282
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Objective	060101	1. Increase equitable access to and participation in education at all levels					33,282
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services					13,282
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		13,282
Activity	000006	SPAM Programme for Basic Schools	1	1	1		13,282

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

National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		20,000
Activity	000007	LEARNING AID - TV/DVD GADGETS for Basic Schools	1	1	1		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210107	Electrical Accessories						20,000

Other expense							33,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					33,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services					7,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		7,000
Activity	000003	Sport and Cultural Development	1	1	1		7,000

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

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

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

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

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

Activity	000001	Support needy but brilliant students in second cycle and tertiary institutions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821019 Scholarship & Bursaries						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	02 321	WBTF	Total By Funding			240,000
Function Code	70980	Education n.e.c				
Organisation	1230301000	Hohoe Municipal - Hohoe Education, Youth and Sports Office of Departmental Head				
Location Code	0411200	Hohoe				
Non Financial Assets						240,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				240,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000004	Construction of 2No. 3-unit KG blocks in selected communities	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31112 Non residential buildings						240,000
3111205 School Buildings						240,000
Total Cost Centre						819,597

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	07 004	CF (Assembly)			Total By Funding			53,000
Function Code	70721	General Medical services (IS)						
Organisation	1230401000	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health						
Location Code	0411200	Hohoe						
Use of goods and services								15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						15,000
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	District Response Initiation on HIV AIDS			1	1	1	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210904 Assembly Members Special Allow								15,000
Other expense								28,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						28,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						28,000
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3	28,000
Activity	000002	Support Malaria Prevention Activities			1	1	1	15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000
Activity	000003	Support National Immunisation Day			1	1	1	13,000
Miscellaneous other expense								13,000
28210 General Expenses								13,000
2821010 Contributions								13,000
Non Financial Assets								10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						10,000
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Rehabilitate Nurses Bungalow at Akpafo Odormi			1	1	1	10,000
Fixed Assets								10,000
31111 Dwellings								10,000
3111103 Bungalows/Palace								10,000
Total Cost Centre								53,000

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	10 001	Central GoG			<i>Total By Funding</i> 303,201
Function Code	70510	Waste management			
Organisation	1230500000	Hohoe Municipal - Hohoe Waste Management			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					303,201
Objective	000000	Compensation of Employees			303,201
National Strategy	0000000	Compensation of Employees			303,201
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					303,201
21110 Established Position					303,201
2111001 Established Post					303,201

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	07 004	CF (Assembly)				Total By Funding	258,000
Function Code	70510	Waste management					
Organisation	1230500000	Hohoe Municipal - Hohoe_Waste Management					
Location Code	0411200	Hohoe					

Use of goods and services							258,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						258,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						90,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		90,000	
			1	1	1			
Activity	000001	Solid waste management	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
22102 Utilities							50,000	
2210205 Sanitation Charges							50,000	
Activity	000002	Liquid waste management	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
22102 Utilities							40,000	
2210205 Sanitation Charges							40,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						28,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		28,000	
			1	1	1			
Activity	000005	Acquisition of land / sites for Waste Disposal	1.0	1.0	1.0		28,000	
Use of goods and services							28,000	
22106 Repairs - Maintenance							28,000	
2210616 Sanitary Sites							28,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						120,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		120,000	
			1	1	1			
Activity	000004	Procurement of 2 No. 4*4 Pick-up	1.0	1.0	1.0		120,000	
Use of goods and services							120,000	
22106 Repairs - Maintenance							120,000	
2210612 Public Toilets							120,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						20,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	000003	Procurement of Sanitary tools, uniforms	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210102 Office Facilities, Supplies & Accessories							20,000	

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	02 321	WBTF				Total By Funding
Function Code	70510	Waste management				76,000
Organisation	1230500000	Hohoe Municipal - Hohoe_Waste Management				
Location Code	0411200	Hohoe				
Non Financial Assets						76,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				76,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				76,000
Output	0001	Improved environmental sanitation		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000006	Construction of 2No. Vault Chamber Toilet at Lolobi Kumasi and Hohoe Adabraka		1.0	1.0	1.0
						76,000
Fixed Assets						76,000
	31113	Other structures				76,000
	3111303	Toilets				76,000
Total Cost Centre						637,201

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 617,198
Function Code	70421	Agriculture cs						
Organisation	1230600000	Hohoe Municipal - Hohoe_Agriculture						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	586,318
Objective	000000	Compensation of Employees						586,318	
National Strategy	0000000	Compensation of Employees						586,318	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	586,318
Activity	000000					0.0	0.0	0.0	586,318
Wages and Salaries								586,318	
21110 Established Position								586,318	
2111001 Established Post								586,318	

								Use of goods and services	30,880
Objective	030101	1. Improve agricultural productivity						30,880	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						30,880	
Output	0002	Administrative Expenses				Yr.1	Yr.2	Yr.3	
						1	1	1	28,400
Activity	000001	Electricity charges				1.0	1.0	1.0	2,400
Use of goods and services								2,400	
22102 Utilities								2,400	
2210201 Electricity charges								2,400	
Activity	000002	Water charges				1.0	1.0	1.0	500
Use of goods and services								500	
22102 Utilities								500	
2210202 Water								500	
Activity	000005	Fuel expenses				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
Activity	000006	Sanitation				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22102 Utilities								1,000	
2210205 Sanitation Charges								1,000	
Activity	000009	Printing and Publication				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
Activity	000014	Hiring of Venue				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22104 Rentals								1,000	
2210412 Other Rentals								1,000	
Activity	000015	Refreshment				1.0	1.0	1.0	12,000
Use of goods and services								12,000	

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

	22101	Materials - Office Supplies							12,000
	2210103	Refreshment Items							12,000
Activity	000016	Renovation of office	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Output	0003	Monitoring Activities	Yr.1	Yr.2	Yr.3				2,480
			1	1	1				
Activity	000002	Monitoring by DO's	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
Activity	000005	MDA's Coordination and Management	1.0	1.0	1.0				980
		Use of goods and services							980
	22107	Training - Seminars - Conferences							980
	2210702	Visits, Conferences / Seminars (Local)							980

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	33,400
Function Code	70421	Agriculture cs					
Organisation	1230600000	Hohoe Municipal - Hohoe_Agriculture					
Location Code	0411200	Hohoe					

Use of goods and services							33,400
Objective	030101	1. Improve agricultural productivity					33,400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					33,400
Output	0002	Administrative Expenses					31,400
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000003	Telecommunication	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22102 Utilities					2,400
		2210203 Telecommunications					2,400
Activity	000004	Stationery	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000
Activity	000007	Out of Station Allowance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210510 Night allowances					4,000
Activity	000008	Repairs of furniture and fixtures	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	000010	Running cost of official vehicle	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22105 Travel - Transport					6,000
		2210505 Running Cost - Official Vehicles					6,000
Activity	000013	Accommodation Expenses	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22104 Rentals					10,000
		2210404 Hotel Accommodations					10,000
Output	0003	Monitoring Activities					2,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000006	WIAD	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210702 Visits, Conferences / Seminars (Local)					2,000

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	07 004	CF (Assembly)						Total By Funding 1,000
Function Code	70421	Agriculture cs						
Organisation	1230600000	Hohoe Municipal - Hohoe_Agriculture						
Location Code	0411200	Hohoe						

Use of goods and services 1,000

Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						1,000
Output	0003	Monitoring Activities						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Training of AEA's	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 997	External						Total By Funding 11,000
Function Code	70421	Agriculture cs						
Organisation	1230600000	Hohoe Municipal - Hohoe_Agriculture						
Location Code	0411200	Hohoe						

Use of goods and services 11,000

Objective	030101	1. Improve agricultural productivity						11,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,000
Output	0003	Monitoring Activities						11,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Farm and Home Visits	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Activity	000004	Promotion of Local foods	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Total Cost Centre 662,598

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					42,340
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702000	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	42,340
Objective	000000	Compensation of Employees						42,340	
National Strategy	0000000	Compensation of Employees						42,340	
Output	0000				Yr.1	Yr.2	Yr.3	42,340	
					0	0	0		
Activity	000000				0.0	0.0	0.0	42,340	
Wages and Salaries								42,340	
21110 Established Position								42,340	
2111001 Established Post								42,340	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 903	Non-Gov	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702000	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning						
Location Code	0411200	Hohoe						

								Use of goods and services	10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						10,000	
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						10,000	
Output	0001	Spatial Distribution			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Preparation of base map for Hohoe Municipality			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	

Total Cost Centre **52,340**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			46,653
Organisation	1230703000	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					46,653
Objective	000000	Compensation of Employees			46,653
National Strategy	0000000	Compensation of Employees			46,653
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					46,653
	21110	Established Position			46,653
	2111001	Established Post			46,653
Total Cost Centre					46,653

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>		101,634	
Function Code	71040	Family and children						
Organisation	1230802000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_						
Location Code	0411200	Hohoe						
Compensation of employees [GFS]								60,496
Objective	000000	Compensation of Employees						60,496
National Strategy	0000000	Compensation of Employees						60,496
Output	0000				Yr.1	Yr.2	Yr.3	60,496
					0	0	0	
Activity	000000				0.0	0.0	0.0	60,496
Wages and Salaries								60,496
21110 Established Position								60,496
2111001 Established Post								60,496
Use of goods and services								41,138
Objective	010201	1. Improve fiscal resource mobilization						41,138
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						41,138
Output	0001	Improve external resource mobilization			Yr.1	Yr.2	Yr.3	41,138
					1	1	1	
Activity	000002	Support to People with Disabilities			1.0	1.0	1.0	41,138
Use of goods and services								41,138
22107 Training - Seminars - Conferences								41,138
2210710 Staff Development								41,138
Total Cost Centre								101,634

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 19,888
Function Code	70620	Community Development						
Organisation	1230803000	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development						
Location Code	0411200	Hohoe						

						Compensation of employees [GFS]			19,888
Objective	000000	Compensation of Employees						19,888	
National Strategy	0000000	Compensation of Employees						19,888	
Output	0000				Yr.1	Yr.2	Yr.3	19,888	
					0	0	0		
Activity	000000				0.0	0.0	0.0	19,888	
Wages and Salaries								19,888	
	21110	Established Position						19,888	
	2111001	Established Post						19,888	
Total Cost Centre								19,888	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 132,251
Function Code	70610	Housing development						
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 132,251

Objective	000000	Compensation of Employees						132,251	
National Strategy	0000000	Compensation of Employees						132,251	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	132,251
Activity	000000					0.0	0.0	0.0	132,251

Wages and Salaries									132,251
21110	Established Position								132,251
2111001	Established Post								132,251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70610	Housing development						
Organisation	1231002000	Hohoe Municipal - Hohoe_Works_Public Works						
Location Code	0411200	Hohoe						

Use of goods and services 15,000

Objective	010201	1. Improve fiscal resource mobilization							15,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							15,000
Output	0001	Improved external revenue mobilisation				Yr.1	Yr.2	Yr.3	
						1	1	1	15,000
Activity	000002	Renovation of PWD Office				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22104	Rentals								15,000
2210401	Office Accommodations								15,000

Total Cost Centre 147,251

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 114,887
Function Code	70451	Road transport						
Organisation	1231004000	Hohoe Municipal - Hohoe_Works_Feeder Roads_						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 26,479

Objective	000000	Compensation of Employees						26,479
National Strategy	0000000	Compensation of Employees						26,479
Output	0000		Yr.1	Yr.2	Yr.3			26,479
			0	0	0			
Activity	000000		0.0	0.0	0.0			26,479

Wages and Salaries								26,479
21110	Established Position							26,479
2111001	Established Post							26,479

Use of goods and services 88,408

Objective	010201	1. Improve fiscal resource mobilization						88,408
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						88,408
Output	0001	Increase external revenue for feeder roads improvement	Yr.1	Yr.2	Yr.3			88,408
			1	1	1			
Activity	000004	Procurement of office equipments for feeder roads department	1.0	1.0	1.0			44,204

Use of goods and services								44,204
22101	Materials - Office Supplies							44,204
2210102	Office Facilities, Supplies & Accessories							44,204

Activity	000005	Staff of Feeder roads capacity development training	1.0	1.0	1.0			44,204
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Use of goods and services								44,204
22107	Training - Seminars - Conferences							44,204
2210710	Staff Development							44,204

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 5,000
Function Code	70451	Road transport						
Organisation	1231004000	Hohoe Municipal - Hohoe_Works_Feeder Roads_						
Location Code	0411200	Hohoe						

Non Financial Assets 5,000

Objective	050106	6. Ensure sustainable development in the transport sector						5,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						5,000
Output	0001	Improve feeder roads in the District	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Fuel for maintenance of feeder roads in the District	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads							5,000

Total Cost Centre 119,887

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 67,481
Function Code	70360	Public order and safety n.e.c						
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	67,481
Objective	000000	Compensation of Employees						67,481	
National Strategy	0000000	Compensation of Employees						67,481	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	67,481
Activity	000000					0.0	0.0	0.0	67,481
Wages and Salaries								67,481	
21110 Established Position								67,481	
2111001 Established Post								67,481	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 126,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1231500000	Hohoe Municipal - Hohoe_Disaster Prevention						
Location Code	0411200	Hohoe						

								Use of goods and services	126,000
Objective	010201	1. Improve fiscal resource mobilization						126,000	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						126,000	
Output	0001	Improve external revenue mobilization				Yr.1	Yr.2	Yr.3	
						1	1	1	126,000
Activity	000002	Provision for relief items				1.0	1.0	1.0	120,000
Use of goods and services								120,000	
22107 Training - Seminars - Conferences								120,000	
2210710 Staff Development								120,000	
Activity	000003	Public education campaign				1.0	1.0	1.0	6,000

Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000

Total Cost Centre 193,481

Total Vote 5,600,552