



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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Ho Municipal Assembly

Volta Region

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INTRODUCTION

Section 92(3) of the local government act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district Assemblies would be integrated into the budgets of the district Assemblies. The district composite budgeting system would achieve the following amongst others:

- ❖ Ensure that public funds follow functions to give meaning to the transfer of staff from the civil service to the local government service.
- ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level
- ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, government directed all metropolitan municipal and district assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the local government (departments of district assemblies) (commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite budget of the Ho Municipal assembly for the 2016 fiscal year has been prepared from the 2016 Annual action Plan lifted from the DMTDP which is aligned to the National medium term development policy framework (NMTDPF) (2016-2018)

District Name

The district name is Ho Municipal Assembly with its capital at Ho.

Establishment

The Ho Municipal Assembly was established by Legislative Instrument (LI. 2074), 2012. The District Capital as established by the LI. 2074 is Ho. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana. . The Municipality is located between latitudes 6o 20”N and 6o 55”N and longitudes 0o 12’E and 0o 53’E.The Municipality shares boundaries with Adaklu and Agortime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East. Its total land area is 2,361 square kilometres thus representing 11.5 percent of the region’s total land area.

The District Assembly Structure

The Municipal Assembly, which is a Legislative organ consists of Forty Five (45) Members of which Twenty-nine (29) are elected, Fourteen (14) Government appointees, one Municipal Chief Executive and one member of Parliament for Ho Central Constituency who is an ex – officio member of the Assembly. Out of the Forty-five (45) Assembly Members, Six (6) are Females and Thirty Nine (39) are Males. With regard to the sub – structures, Ho Municipal Assembly has Five (5) Zonal Councils, Twenty-nine (29) Electoral Areas which consist of One Hundred and Thirty-Six(136) Unit Committees.

Population

According to the 2010 Population and Housing Census, the population of Ho Municipality is 177,281 with 83,819 males and 93,469 females. Their major occupation is farming.

The District Economy

The Ho Municipal economy according to the 2010 Population and Housing census shows that 89% of the economically active population is employed while 10.4% remained unemployed.

Agriculture

Agriculture is the mainstay for the people of Ho. It employs about 70% of the economically active labour force. Nearly every household in the Municipality is engaged in farming or agricultural related activity. The Municipality is particularly famous in the production of

maize, cassava, and plantain. Farming in the municipality is largely carried out on small-scale basis. The average acreage cultivated ranges between 4 - 6 acres for all crops.

The Municipality has some agro-processing plants located in various communities that deals is Cassava Processing, Palm Oil Production, production of Cassava Flour at Hodzo, and production of 'Akpeteshie', a local gin throughout the Municipality.

Roads

The Municipality has a total road network of 444.03km, which comprises 193.63km paved and 250.39km unpaved, linking major communities within the Municipality and neighbouring districts. This includes Ho-Ho West Road, Ho to Adaklu Road, Ho to Agortime-Ziope.

However, the road network in most of the communities need reconstruction and major maintenance since it contributes to the citizens willingness to pay property rates and other revenues for the development the Municipality.

Education

In the Educational Sector, the Municipality has a total of about 242 educational institutions, made up of 81 pre-Schools, 143 Basic Schools, 12 Cycle Institutions of which 5 are privately owned. The Municipality also has 1 Nursing Training College, 1 Polytechnic, 1 School of Hygiene and 1 Public University and 2 Private Universities.

Health

In Health, the Municipality has twenty-four (24) Health Facilities of which 7MRS belongs to the Military, 5 CHPS Compound, 10 Health Centers, 5 Clinics and 3 privately owned facilities.

Environment

Under Environment, environmental sanitation is the major challenge the Municipality encounters on daily basis. This include both liquid and solid waste management, climate change due to global warming, land use planning and development. As the population increases, the waste increases making it a challenge for the municipality to manage.

Tourism

Tourist attractions within Ho Municipality can be categorized under natural, historic & archaeological sites and cultural heritages. The tourist attractions are numerous and they include; handicrafts, waterfalls, ancient colonial buildings, ancestral caves, music & dances and traditional festivals.

Key Issues

The key issues include but not limited to the following:-

1. Expansion of educational and health infrastructure.
2. Improvement in environmental sanitation.
3. Enhancement of the operations of the Decentralized Departments and the Sub-Structures (Zonal Councils).
4. Expansion of office infrastructure and facilities.
5. Improvement in urban road network.
6. Expansion and improvement in market infrastructure.

Challenges:

1. The major challenge confronting the Municipal Assembly is the full integration of Decentralized Department into the administrative structure of the Municipal Assembly.
2. Another challenge confronting the Municipal Assembly is the inability of the Assembly to mobilize adequate internally generated revenue to undertake development projects.

Mission Statement

The mission statement of the Ho Municipal Assembly is to facilitate the effective mobilization and utilization of human and material resources for the provision of reliable social economic services for the people.

Vision

The vision statement of the Ho Municipality is to make Ho an investment destination of choice in sound progressive environment.

Broad Policy Objectives

The Ho Municipal Assembly's broad objectives in the line with the Ghana Share Growth and Development Agenda (GSGDA11) include:

- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health service
- Improve science, technology and innovation application
- Promote efficient land use and management systems
- Promote spatially integrated & orderly development of human settlement
- Maintain and enhance ecological integrity of protected areas
- Ensure equity and social cohesion at all levels of society
- Ensure effective appreciation and inclusion of disability issues
- Expand & sustain opportunities for effective citizens' engagement
- Integrate land use, transport & development planning & service provision
- Expand opportunities for job creation
- Establish a framework to coordinate human settlements development

Outturn of 2015 Composite Budget Implementation

1. Financial Performance – Revenue

1a: IGF only (*Trend Analysis*)

REVENUE PERFORMANCE – IGF ONLY							
	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual As at 30 th June 2015	% Perf. (<i>as at June 2015</i>)
Rates	170,280.00	249,133.11	320,200.00	257,116.57	479,604.00	176,560.07	36.81
Fees	355,010.00	356,882.00	450,330.00	465,204.46	-	-	-
Fines	19,800.00	15,530.00	19,433.04	6,740.00	31,000.00	23,700.00	76.45
Licenses	162,440.00	184,976.78	291,745.76	374,549.56	937,050.84	492,622.04	52.57
Land	82,000.00	87,678.00	104,928.00	62,496.69	240,528.00	80,186.75	33.34
Rent	32,630.00	48,046.81	90,000.00	104,185.15	-	-	-
Investment	15,400.00	19,220.01	300.00	386.40	-	-	-
Miscellaneous	6,600.00	4,811.00	62,313.20	71,420.00	54,000.00	44,195.60	81.84
Total	844,160.00	966,277.71	1,339,250.00	1,342,098.83	1,742,182.84	817,264.46	46.91

Revenue budgeted and actual received for the 2nd quarter 2015 are GH¢1,742,182.84 and GH¢817,264.46 respectively; representing 46.91%.

2.1.1b: All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
Item	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual as at June, 2015	% Perf. (as at June 2015)
Total IGF	844,160.00	966,277.71	1,339,250.00	1,342,098.83	1,742,182.84	817,264.46	46.91
Compensation transfers	1,427,086.00	1,632,491.66	2,088,956.00	2,024,323.98	2,212,785.00	976,143.89	44.11
Goods and Services Transfers (for decentralized departments)	379,000.00	444,798.42	815,150.00	780,978.26	2,302,314.00	589,028.25	25.58
Assets transfers	-	-	-	-	47,457.63	--	--
DACF	937,307.00	818,912.02	2,653,272.56	702,526.03	3,064,738.40	722,322.28	23.57
School Feeding	335,913.00	440,985.24	325,913.00	488,549.00	325,913.00	144,410.50	44.31
DDF	442,720.00	361,342.00	670,541.00	760,766.19	830,000.00	-	--
UDG	1,086,127.00	-	1,194,740.00	2,160,861.30	122,502.00	-	-
Other transfers	140,000.00	170,424.00-	2,303,588.59-	1,292,194.57-	4,824,200.20	48,720.05	1.00-
Total	5,592,313.00	4,835,231.05	11,391,411.15	9,552,298.16	15,472,093.07	3,297,889.43	21.31

Revenue budgeted and actual received from all revenue sources for the 2nd quarter 2015 are GHC15,472,093.07 and GHC3,297,889.43 respectively. Representing 21.31%.

2.1. 2: Financial Performance – Expenditure

Expenditure Performance (Schedule I Departments)

EXPENDITURE PERFORMANCE (SCHEDULE I DEPARTMENTS)							
Item	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 30 th Dec. 2014	2015 budget	Actual As at 30 th June 2015	% age Perf. (as at June 2015)
Compensation	1,427,086.00	1,632,491.66	2,088,956.00	2,024,323.98	2,931,962.00	976,143.90	33.29
G and S	379,000.00	444,798.42	815,150.00	780,978.26	1,080,346.00	318,129.98	29.44
Assets	-	-	-	-	7,748,993.00	1,247,164.66	16.09
Total	1,806,086.00	2,077,290.08	2,904,106.00	2,805,302.24	11,761,301.00	1,247,164.66	10.60

Expenditure budget and actual incurred for the Schedule I Department during the 2nd quarter 2015 are GHC11,761,301.00 and GHC1,247,164.66 respectively. Representing 10.60%

Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
	2013		2014		2015		
Item	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual As at 30 th June 2015	% age Perf. (as at June 2015)
Compensation	1,427,086.00	1,632,491.66	2,088,956.00	2,024,323.98	2,212,785.00	976,143.89	44.11
G and S	379,000.00	44,798.42	815,150.00	780,978.26	2,302,314.00	589,028.25	25.58
Assets	3,786,227.00	3,157,940.97	8,487,305.15	6,746,995.92	10,956,994.07	1,732,717.29	15.81
Total	5,592,313.00	4,835,231.05	11,391,411.15	9,552,298.16	15,472,093.07	3,297,889.43	21.31

Expenditure budget and actual incurred for all Departments during the 2nd quarter 2015 are GHC15, 472,093.07 and GHC3,297,889.43 respectively. Representing 21.31%.

Financial Performance – Expenditure by Departments

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)										
	Item	Compensation			Goods and Services			Assets		
		Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.
	Schedule 1									
	Central Administration	2,212,785.00	976,143.90	44.11	904,524.00	293,000.00	32.39	6,931,535.00	921,003.71	13.28
	Works department	136,237.00	Record is not available	-	4,000.00	1,070.00	26.75	770,000.00	326,160.95	42.35
	Department of Agriculture	415,835.00	Record is not available	-	86,906.00	-	-	-	-	-
	Department S W & C D	96,803.00	Record is not available	-	19,916.00	7,194.48	36.12	-	-	-
	Legal	-	-	-	-	-	-	-	-	-
	Waste management	-	-	-	-	-	-	-	-	-
	Urban Roads	70,302.00	Records is not available	-	40,000.00	5,000.00	12.5	47,458.00	-	-
	Budget and rating	-	-	-	25,000.00	11,865.50	47.46	-	-	-
	Transport	-	-	-	-	-	-	-	-	-
	Total	2,931,962.00	976,143.90	33.29	1,080,346.00	318,129.98	29.44	7,748,993.00	1,247,164.66	16.09

Expenditure budgeted and actual incurred for the Schedule I Departments for compensation, goods & services and assets during the 2nd quarter 2015 are GHC2,931,962.00 & GHC976,143.90, GHC1,080,346.00 & GHC318,129.98 and GHC7,748,993.00 & GHC1,247,164.66 respectively. Representing 33.29%, 29.44% and 16.09 respectively.

Financial Performance – Expenditure by Departments

DETAILED OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)										
	Compensation			Goods and Services			Assets			
	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	
Schedule 2							-	-	-	
Physical Planning	-	-	-	11,344.00	3,861.96	34.04	-	-	-	
Trade and Industry	-	-	-	-	-	-	-	-	-	
Finance	-	-	-	21,204.00	14,074.13	66.37	-	-	-	
Education Youth and Sports	-	-	-	350,913.00	36,751.63	10.47	2,509,848.00	715,190.32	28.49	
Disaster Prevent. &Mgt	-	-	-	220,000.00	2,720.00	1.23	-	-	-	
Natural R. Conservation	-	-	-	-	-	-	-	-	-	
Health	-	-	-	59,040.00	3,200.00	5.42	628,000.00	-	-	
Total	-	-	-	662,501.00	60,607.72	9.14	3,137,848.00	715,190.32	22.79	

Expenditure budgeted and actual incurred for the Schedule II Departments for goods & services and assets during the 2nd quarter 2015 are GHC662,501.00 & GHC60,607.72 and GHC3,137,848.00 & GHC715,190.32 respectively. Representing 9.14% and 22.79% respectively.

2015 Non-Financial Performance by Department (By Sectors)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin	Capacity enhancing training workshop organized for staff Members of staff sponsored for short courses	The capacities of members of staff of sub-district structures, Assembly members and revenue collectors have been enhanced through training Capacity of members of staff enhanced	On-going On-going	Sister City Relations maintained with Laithi (Finland)	Mutual benefit of cultural exchanges attained. The municipality has also benefited from sanitation package	Completed
Social						
Education	School Feeding Brilliant but needy students sponsored. Construction of information communication & technology centre at Ho	Absenteeism has been reduced and enrolment has increased. Brilliant but needy students have been retained in school ICT centre when completed will serve as resource centre for citizens to acquire information for enhanced knowledge.	On-going On-going On-going	Construction of KG block and 1 bore hole at HodzoAviefe Construction of school block at HodzoAlavanyo Construction of school block at KlefeAtsiatime Construction of school block at TanyigbeAtidze Construction of school block at	To enhance access to education and good quality water. Status of educational infrastructure has improved. Quality of teaching and learning has improved. Status of educational infrastructure has improved. Quality of teaching and learning has improved.	On-going On-going On-going On-going

				SokodeGbogame Construction of Childhood Centre at Matse	Status of educational infrastructure has improved.	On-going
				Construction of Childhood Centre at SokodeGbogame	Quality of teaching and learning has improved.	On-going
				Construction of Childhood Centre at AkoefeAvenui		
Health	Dump sites fumigated	Sanitation enhanced	On-going			
	National immunization programme supported with funds	Immunized children have been protected against childhood killer diseases.	On-going			
	Malaria prevention programme supported with funds	The effects of malaria have been reduced.	On-going			
	HIV/AIDS programmes monitored.	People awareness of HIV/AIDS enhanced.	On-going			
	Skip containers provided	Sanitation improved	completed			
Social Welfare &CommDevt.	People Living with Disability supported with funds	The social status of People Living with Disability has been improved	On-going			
Infrastructure						
Works				20 unit 2 storey market	Market infrastructure has	On-going

				store constructed at Ahoé 3 storey shopping centre constructed at Civic Centre GUMPP project carried out (abattoir, market and landfill site) Assembly warehouse constructed at the works yard Street lights procured for improved street lighting Construction of municipal Fire Station.	expanded Revenue for rent has improved Enhanced security of Assembly's stores Security in the municipality improved Office accommodation to the National Fire Service is to improve	Completed On-going Completed Yet to be commenced
Physical Planning	M&E activities carried out by MPCU MTDP reviewed	Programmes and projects implemented in line with medium development plan Plan implementation enhanced	On-going On-going			
Economic	-	-	-	-		-
Agriculture	Enhancing Agric activities	Deserving farmers recognized	On-going			
Trade and Industry	-	-	-	SIF projects completed	To support the economic life of the indigents.	Completed.
Environment						
Disaster Prevention	-	-	-	-	-	-

Natural Resource Conservation	Bush fire prevention supported with funds	Incidents of bush-fire will be reduced	On-going	-	-	-
Finance						
	-	-	-	-	-	-

Summary of Commitments

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum GHC	Amount Paid GHC	Amount Outstanding GHC
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
ADMINISTRATIVE PLANNING AND BUDGET								
General Administration	-	-	-	-	-	-	-	-
SOCIAL SECTOR								
Education	Construction of KG block and drilling of 1No. borehole	HodzoAviefe	2014	2016	On-going	114,625.35	102,987.20	11,363.19
	Construction of 2 storey 4 unit classroom block	Ho Nurses Training	2015	2016	On-going	1,119,034.10	159,341.35	959,692.72
	Construction of 1No.3 Unit classroom block	Matse	2015	2016	On-going	171,715.29	59,069.70	112,646.22
	Construction of Early Childhood block	SokodeGbogame	2015	2016	On-going	175,348.25	85,337.02	90,011.23
	Rehabilitation of 4Unit classroom block	TanyigbeAtidze	2015	2015	On-going	102,866.90	67,553.37	35,313.53
	Construction of 2No. 3Unit classroom block	Tokokoe&Aklamakpetoe	2014	2015	On-going	346,444.35	337,195.37	9,248.98

Health	Construction of CHPS Compound	Kpenoe	2015	2016	On-going	263,745.90	109,519.7 0	154,226.2 0
Social Welfare and Community Development	-	-	-	-	-	-	-	-
INFRASTRUCTURE								-
Works	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-
ECONOMIC SECTOR								
Department of Agriculture	-	-	-	-	-	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-

SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
PHYSICAL PLANNING								
Town and Country Planning	-	-	-	-	-	-	-	-
Parks and Gardens	-	-	-	-	-	-	-	-
ENVIRONMENT SECTOR								
Disaster Prevention	-	-	-	-	-	-	-	-
NADMO								
Natural Resource Conservation	-	-	-					
Finance	-	-	-	-	-	-	-	-

Challenges and Constraints

Challenges

A few challenges that Ho Municipal Assembly encountered in the implementation of 2015 Composite Budget include but not limited to the following:

- Unwillingness of citizens to pay appropriate rates, levies and fines.
- Some Decentralized Departments fail to submit inputs early enough for incorporation into the Composite Budget.

Constraints

Ho Municipal Assembly encountered a few constraints during its implementation of the 2015 Composite Budget. A few of them include:

- Delays in releases of Funds such as DACF, DDF, UDG and other development partners support funds which affect the time frame for the implementation of projects
- Shortfall in the release of expected funds.

Outlook for 2016

Revenue Projections-IGF Only

	2015 Budget	Actual As at June 2015	2016	2017	2018
Rates	479,604.00	176,560.07	575,525.00	690,630.00	828,756.00
Fees	-	-	-	-	-
Fines	31,000.00	23,700.00	37,270.00	44,724.00	53,668.80
Licenses	937,050.84	492,622.04	1,124,511.04	1,349,413.25	1,619,295.90
Land	240,528.00	80,186.75	288,633.60	346,360.32	415,632.38
Rent	-	-	-	-	-
Investment	-	-	-	-	-
Miscellaneous	54,000.00	44,195.60	64,850.36	77,820.43	93,384.52
Total	1,742,182.84	817,264.46	2,090,790.00	2,508,948.00	3,010,737.60

Revenue budgeted and actual received for the 2nd quarter 2015 are GHC1,742,182.84 and GHC817,264.46 respectively.

2016 Revenue Projections-All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	1,742,182.84	817,264.46	2,090,790.00	2,508,948.00	3,010,737.60
Compensation transfers(for decentralized departments)	2,212,785.00	976,143.89	3,978,998.00	4,376,897.80	4,814,587.58
Goods and services transfers(for all departments)	2,302,314.00	589,082.25	66,811.89	80,174.27	96,209.12
Assets transfer(for all departments)	47,457.63	-	-	-	-
DACF	3,064,738.40	722,322.28	4,863,000.00	5,835,600.00	7,002,720.00
DDF	830,000.00	-	995,000.00	1,194,000.00	1,432,800.00
School Feeding Programme	325,913.00	144,410.50	350,000.00	420,000.00	504,000.00
UDG	122,502.00	-	3,248,137.00	3,897,764.40	4,677,317.28
Other funds (GUMPP,Lahti and Cocoa Board Task Force)	4,824,200.20	48,720.05	836,000.00	1,003,200.00	1,203,840.00
TOTAL	15,472,093.07	3,297,943.43	16,428,736.89	19,316,584.47	22,742,211.58

Revenue budgeted and actual received from all revenue sources for the 2nd quarter 2015 are GHC15,472,093.07 and GHC3,297,943.43 respectively.

2016 Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,212,785.00	976,143.89	3,978,998.00	4,376,897.80	4,814,587.58
GOODS AND SERVICES	2,302,314.00	589,082.25	66,811.89	80,174.27	96,209.12
ASSETS	10,956,994.07	1,732,717.29	12,382,927.00	14,859,512.40	17,831,414.88
TOTAL	15,472,093.07	3,297,943.43	16,428,736.89	19,316,584.47	22,742,211.58

Expenditure budget and actual incurred for the Schedule I Department during the 2nd quarter 2015 are GHC15,472,093.07 and GHC3,297,943.43 respectively. Representing 22.25%

Summary of Expenditure Budgetary by Department, Item and Funding Source

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	688,428.00	3,498,925.00	3,281,150.00	7,468,504.00	2,004,270.00	1,919,443.00	1,337,150.00			2,207,640.00	7,468,504.00
2	Works Dept	174,681.00	18,360.00	-	193,041.00	18,360.00	174,681.00	-			-	193,041.00
3	Dept of Agric	313,281.00	134,810.00	1,300,000.00	1,748,091.00	14,364.00	433,727.00	-			1,300,000.00	1,748,091.00
4	Dept of SW&CD	98,310.00	77,404.00	-	175,714.00	7,404.00	98,310.00	70,000.00			-	175,714.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Mgnt	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	66,175.00	80,482.00	535,000.00	681,657.00	9,804.00	136,853.00	-			535,000.00	681,657.00
8	Budget & rating	-	-	-	-	-	-	-			-	-
11	Transport	-	-	-	-	-	-	-			-	-
	Schedule 2											
9	Physical Planning	200,722.00	167,260.00	50,000.00	417,982.00	7,260.00	200,722.00	50,000.00			160,000.00	417,982.00
10	Trade and Industry	-	5,784.00	400,000.00	405,784.00	5,784.00	-	-			400,000.00	405,784.00
12	Finance	123,584.00	17,760.00	15,000.00	156,344.00	17,760.00	123,584.00	15,000.00				156,344.00
13	Education Youth and Sports	-	445,044.00	1,564,720.00	2,009,764.00	5,784.00	439,260.00	1,128,720.00			436,000.00	2,009,764.00
14	Disaster Prevent. & Management	-	-	-	-	-	-	-				
15	Natural resource conservation	-	-	-	-	-	-	-				
16	Health	-	-	-	-	-	-	-				
	TOTALS	1,665,181.00	4,445,829.00	7,145,870.00	13,256,881.00	269,231.00	3,526,580.00	2,600,870.00	-	-	5,038,640.00	13,256,881.00

Projects and Programmes for 2016 and Corresponding Cost and Justification

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Compensation for Employees		688,428.00					688,428.00	Staff compensated
Consultancy for Environmental & Social Safeguard for UDG Projects					121,640.00		121,640.00	Public Expenditure Management enhanced
Prepare Composite Budget for 2017			29,160.00				29,160.00	Public Expenditure Management enhanced
Update Socio-Economic Database			36,000.00				36,000.00	Public Expenditure Management enhanced
Support peer learning activities			80,000.00				80,000.00	Public Expenditure Management enhanced
Strengthening Sub-District Structures			89,260.00				89,260.00	Public Expenditure Management enhanced
National Day Celebration			94,800.00				94,800.00	Public Expenditure Management

								enhanced
Internal Organizational Management	17,760.00						17,760.00	Public Financial Management improved
Provide logistics for efficient service delivery	15,000.00						15,000.00	Public Financial Management improved
Internal Organization Management	5,784.00						5,784.00	Quality of teaching and learning improved
Internal Organization Management	25,804.00						25,804.00	Food security improved
Support HR development in the department		6,850.00					6,850.00	Human Resource Enhanced
Social Operation & Services/Farmers Day Celebration			72,156.00				72,156.00	Food security improved
Provide logistical support for improved service delivery			15,000.00				15,000.00	Beautification of the municipality enhanced
Internal Organization Management	7,404.00						7,404.00	Equity & Social Cohesion ensured
Special operations and services			20,000.00				20,000.00	Issues of social inclusion and cohesion enhanced
Special operations			20,000.00				20,000.00	Opportunities for effective citizens engagement expanded
Internal Organization	5,784.00						5,784.00	Opportunities

Management								for job creation expanded
Internal Organization Management	7,260.00						7,260.00	Beautification of the municipality's protected areas enhanced
Staff development			30,000.00				30,000.00	Staff developed
Social Sector								
MP's constituency funds			300,000.00				300,000.00	Public Expenditure Management enhanced
Sister City Relations						300,000.00	300,000.00	Public Expenditure Management enhanced
Counterpart Funding to Donor Funded Projects and Programmes			223,150.00				223,150.00	Public Expenditure Management enhanced
Health								
Support Health Service delivery intervention programmes			54,630.00				54,630.00	Access health services delivery enhanced
Education								
Government support to Ghana School Feeding Programme		350,000.00					350,000.00	Quality of teaching and learning

								improved
Support Basic Education Improvement Programmes			29,260.00				29,260.00	Quality of teaching and learning improved
Provide financial support to HR development at the tertiary level			60,000.00				60,000.00	Quality of teaching and learning improved
Improve Basic Level Schools infrastructure			1,000,000.00				1,000,000.00	Quality of teaching and learning improved
Construct 3Unit Classrooms with ancillary facilities atAklamakpetoe					218,000.00		218,000.00	Quality of teaching and learning improved
Construct 3Unit Classrooms with ancillary facilities at TanyigbeDzefe					218,000.00		218,000.00	Quality of teaching and learning improved
Infrastructure								
Internal Organization Management	18,360.00						18,360.00	Supervision of municipal infrastructure enhanced
Internal Organization Management	9,804.00						9,804.00	Urban Road infrastructure management improved
Open and improve the status of selected roads within the municipality				243,011.00			243,011.00	Urban Road infrastructure management improved
Construct 20Unit Shopping					900,000.00		900,000.00	Food security

Mall (Phase II) at Ahoé Market								improved
Construct Kente Weaving Centre at Sokode Ando				400,000.00			400,000.00	Opportunities for job creation expanded
Economic								
Procure 3No. Pick-ups						420,000.00	420,000.00	Public Expenditure Management enhanced
Support Eco-club activities			15,000.00				15,000.00	Beautification of the municipality's protected areas enhanced
Pave 2No. taxi ranks in Ho				300,000.00			300,000.00	Urban Road Infrastructure Management improved
Environment								
Support to climate change activities			20,000.00				20,000.00	Beautification of the municipality's protected areas enhanced
Financial								
Total	112,960.00	1,045,278.00	2,188,416.00	943,011.00	1,457,640.00	720,000.00	6,467,305.00	

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	4,094,280		
010201 2.1 Improve fiscal revenue mobilization and management	16,428,737	10		
010202 2.2 Improve public expenditure management	0	6,812,825		
020105 1.5 Expand opportunities for job creation	0	405,784		
030102 1.2. Improve science, technology and innovation application	0	1,391,716		
031001 10.1 Maintain and enhance ecological integrity of protected areas	0	57,260		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	17,952		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	169,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	588,976		
060104 1.4. Improve quality of teaching and learning	0	2,009,764		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	824,630		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	20,000		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	28,940		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	7,404		
Grand Total ¢	16,428,737	16,428,737	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
122 01 01 001 22				
Central Administration, Administration (Assembly Office),	16,428,737.30	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase the internally generated revenue of the municipality by 20% by 31st Dec. 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	14,337,946.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,978,998.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,563,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	452,811.89	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	935,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	3,248,137.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	927,500.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412022 Property Rate	690,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	27,000.00	0.00	0.00	0.00
1415009 Dividend	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100,000.00	0.00	0.00	0.00
1415047 Rent Parks & Gardens	40,000.00	0.00	0.00	0.00
Sales of goods and services	1,063,290.41	0.00	0.00	0.00
1422005 Chop Bar License	30,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422033 Stores	160,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,100.41	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1423001 Markets	180,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	9,190.00	0.00	0.00	0.00
1423007 Pounds	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	85,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	200,000.00	0.00	0.00	0.00
1423019 Education Fees	15,000.00	0.00	0.00	0.00
1423058 Auction Sales	5,000.00	0.00	0.00	0.00
1423221 Garage Jobs	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423257 Hiring of Transp.	50,000.00	0.00	0.00	0.00
1423506 Slaughter	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423761 Student Services	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100,000.00	0.00	0.00	0.00
Grand Total	16,428,737.30	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	3,937,055	2,070,382	3,220,870	9,228,307	157,225	1,506,565	418,000	2,081,790	0	0	0	0	0	841,640	4,277,000	5,118,640	16,428,737
Ho Municipal - Ho	3,937,055	2,070,382	3,220,870	9,228,307	157,225	1,506,565	418,000	2,081,790	0	0	0	0	0	841,640	4,277,000	5,118,640	16,428,737
Central Administration	531,203	1,388,240	1,337,150	3,256,593	157,225	1,429,045	418,000	2,004,270	0	0	0	0	0	681,640	1,526,000	2,207,640	7,468,504
Administration (Assembly Office)	531,203	1,388,240	1,337,150	3,256,593	157,225	1,429,045	418,000	2,004,270	0	0	0	0	0	681,640	1,526,000	2,207,640	7,468,504
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	123,584	0	15,000	138,584	0	17,760	0	17,760	0	0	0	0	0	0	0	0	156,344
	123,584	0	15,000	138,584	0	17,760	0	17,760	0	0	0	0	0	0	0	0	156,344
Education, Youth and Sports	0	439,260	1,128,720	1,567,980	0	5,784	0	5,784	0	0	0	0	0	0	436,000	436,000	2,009,764
Office of Departmental Head	0	439,260	1,128,720	1,567,980	0	5,784	0	5,784	0	0	0	0	0	0	436,000	436,000	2,009,764
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	2,429,099	54,630	690,000	3,173,729	0	0	0	0	0	0	0	0	0	0	80,000	80,000	3,253,729
Office of District Medical Officer of Health	0	54,630	690,000	744,630	0	0	0	0	0	0	0	0	0	0	80,000	80,000	824,630
Environmental Health Unit	2,429,099	0	0	2,429,099	0	0	0	0	0	0	0	0	0	0	0	0	2,429,099
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,281	77,352	0	390,633	0	14,364	0	14,364	0	0	0	0	0	0	1,300,000	1,300,000	1,704,997
	313,281	77,352	0	390,633	0	14,364	0	14,364	0	0	0	0	0	0	1,300,000	1,300,000	1,704,997
Physical Planning	200,722	9,197	50,000	259,919	0	7,260	0	7,260	0	0	0	0	0	160,000	0	160,000	427,179
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	9,197	0	9,197	0	0	0	0	0	0	0	0	0	160,000	0	160,000	169,197
Parks and Gardens	200,722	0	50,000	250,722	0	7,260	0	7,260	0	0	0	0	0	0	0	0	257,982
Social Welfare & Community Development	98,310	48,940	0	147,249	0	7,404	0	7,404	0	0	0	0	0	0	0	0	154,653
Office of Departmental Head	98,310	0	0	98,310	0	7,404	0	7,404	0	0	0	0	0	0	0	0	105,714
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Community Development	0	28,940	0	28,940	0	0	0	0	0	0	0	0	0	0	0	0	28,940
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	174,681	8,592	0	183,273	0	9,360	0	9,360	0	0	0	0	0	0	0	0	192,633
Office of Departmental Head	174,681	8,592	0	183,273	0	9,360	0	9,360	0	0	0	0	0	0	0	0	192,633
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	5,784	0	5,784	0	0	0	0	0	0	400,000	400,000	405,784
Office of Departmental Head	0	0	0	0	0	5,784	0	5,784	0	0	0	0	0	0	400,000	400,000	405,784
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	66,175	44,172	0	110,347	0	9,804	0	9,804	0	0	0	0	0	0	535,000	535,000	655,151
	66,175	44,172	0	110,347	0	9,804	0	9,804	0	0	0	0	0	0	535,000	535,000	655,151
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 531,203
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]			531,203	
Objective	000000	Compensation of Employees									531,203
National Strategy	0000000	Compensation of Employees									531,203
Output	0000						Yr.1	Yr.2	Yr.3	531,203	
							0	0	0		
Activity	000000						0.0	0.0	0.0	531,203	
Wages and Salaries										531,203	
21110 Established Position										531,203	
2111001 Established Post										531,203	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,004,270
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								157,225
Objective	000000	Compensation of Employees						157,225
National Strategy	0000000	Compensation of Employees						157,225
Output	0000			Yr.1	Yr.2	Yr.3		157,225
				0	0	0		
Activity	000000			0.0	0.0	0.0		157,225

Wages and Salaries								157,225
21111	Wages and salaries in cash [GFS]							157,225
2111102	Monthly paid & casual labour							157,225

Use of goods and services								884,733
Objective	010201	2.1 Improve fiscal revenue mobilization and management						10
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						10
Output	0001	Increase the internally generated revenue of the municipality by 20% by 31st Dec. 2016		Yr.1	Yr.2	Yr.3		10
				1	1	1		
Activity	000004	other expenses		1.0	1.0	1.0		10

Use of goods and services								10
22101	Materials - Office Supplies							10
2210109	Spare Parts							10

Objective	010202	2.2 Improve public expenditure management						884,723
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						884,723
Output	0001	Public Expenditure Management enhanced		Yr.1	Yr.2	Yr.3		884,723
				1	1	1		
Activity	612201	Internal Organizational Management		1.0	1.0	1.0		138,400

Use of goods and services								138,400
22102	Utilities							81,600
2210201	Electricity charges							56,400
2210202	Water							25,200
22104	Rentals							10,000
2210404	Hotel Accommodations							10,000
22109	Special Services							12,000
2210909	Operational Enhancement Expenses							12,000
22111	Other Charges - Fees							4,800
2211101	Bank Charges							4,800
22113								30,000
2211304	Insurance-Official Vehicles							30,000

Activity	612202	Materials and Office supplies		1.0	1.0	1.0		240,400
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Use of goods and services								240,400
22101	Materials - Office Supplies							190,400
2210101	Printed Material & Stationery							45,000
2210103	Refreshment Items							50,400
2210110	Specialised Stock							25,000
2210111	Other Office Materials and Consumables							30,000
2210120	Purchase of Petty Tools/Implements							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22109	Special Services							50,000
	2210909	Operational Enhancement Expenses							50,000
Activity	612203	Human Resource Development	1.0	1.0	1.0				88,000
		Use of goods and services							88,000
	22105	Travel - Transport							35,000
	2210514	Foreign Travel- Per Diem							35,000
	22107	Training - Seminars - Conferences							53,000
	2210706	Library & Subscription							12,000
	2210709	Allowances							41,000
Activity	612205	Special Services/Operations	1.0	1.0	1.0				169,749
		Use of goods and services							169,749
	22105	Travel - Transport							18,000
	2210511	Local travel cost							18,000
	22109	Special Services							151,749
	2210905	Assembly Members Sitings All							151,749
Activity	612206	Maintenance/Repairs & Renewals	1.0	1.0	1.0				43,000
		Use of goods and services							43,000
	22106	Repairs - Maintenance							40,000
	2210603	Repairs of Office Buildings							10,000
	2210607	Minor Repairs of Schools/Colleges							20,000
	2210611	Markets							10,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	612209	Travelling expenses and allowances	1.0	1.0	1.0				186,586
		Use of goods and services							186,586
	22105	Travel - Transport							136,586
	2210502	Maintenance & Repairs - Official Vehicles							88,386
	2210509	Other Travel & Transportation							48,200
	22107	Training - Seminars - Conferences							50,000
	2210709	Allowances							50,000
Activity	612216	Support to Env Health Office running & Stationery	1.0	1.0	1.0				11,784
		Use of goods and services							11,784
	22105	Travel - Transport							6,780
	2210509	Other Travel & Transportation							6,780
	22109	Special Services							5,004
	2210909	Operational Enhancement Expenses							5,004
Activity	612235	Disaster Prevention and management	1.0	1.0	1.0				6,804
		Use of goods and services							6,804
	22109	Special Services							6,804
	2210909	Operational Enhancement Expenses							6,804
Social benefits [GFS]									448,512
Objective	010202	2.2 Improve public expenditure management							448,512
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							448,512
Output	0001	Public Expenditure Management enhanced				Yr.1	Yr.2	Yr.3	448,512
						1	1	1	
Activity	612204	Compensation for employees	1.0	1.0	1.0				448,512
		Employer social benefits							448,512
	27311	Employer Social Benefits - Cash							448,512
	2731101	Workman compensation							448,512
Other expense									95,800
Objective	010202	2.2 Improve public expenditure management							95,800

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

2016

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							95,800
Output	0001	Public Expenditure Management enhanced				Yr.1	Yr.2	Yr.3	95,800
						1	1	1	
Activity	612203	Human Resource Development				1.0	1.0	1.0	6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821009	Donations							6,000
Activity	612206	Maintenance/Repairs & Renewals				1.0	1.0	1.0	15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821013	Special Operations (COS)							15,000
Activity	612264	National Days Celebrations				1.0	1.0	1.0	24,800
		Miscellaneous other expense							24,800
	28210	General Expenses							24,800
	2821013	Special Operations (COS)							24,800
Activity	612266	Fumigation				1.0	1.0	1.0	50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821013	Special Operations (COS)							50,000

Non Financial Assets 418,000

Objective	010202	2.2 Improve public expenditure management							418,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							418,000
Output	0001	Public Expenditure Management enhanced				Yr.1	Yr.2	Yr.3	418,000
						1	1	1	
Activity	612207	Capital Projects				1.0	1.0	1.0	418,000
		Fixed assets							418,000
	31112	Nonresidential buildings							418,000
	3111204	Office Buildings							418,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							Total By Funding 100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_ Volta							
Location Code	0408200	Ho							

Use of goods and services 100,000

Objective	010202	2.2 Improve public expenditure management							100,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							100,000
Output	0001	Public Expenditure Management enhanced				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	612272	Disability Support Fund				1.0	1.0	1.0	100,000
		Use of goods and services							100,000
	22109	Special Services							100,000
	2210909	Operational Enhancement Expenses							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408200	Ho				
Non Financial Assets						300,000
Objective	010202	2.2 Improve public expenditure management				300,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				300,000
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	612259	MP's Constituency Fund	1.0	1.0	1.0	300,000
Fixed assets						300,000
31112 Nonresidential buildings						300,000
3111205 School Buildings						300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,325,390
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408200	Ho					

Use of goods and services							377,420
Objective	010202	2.2 Improve public expenditure management					377,420
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					377,420
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3		377,420
Activity	612203	Human Resource Development	1	1	1		50,000
		Use of goods and services					50,000
		22107 Training - Seminars - Conferences					50,000
		2210710 Staff Development					50,000
Activity	612218	Env. Health Unit Staff Development	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22109 Special Services					30,000
		2210909 Operational Enhancement Expenses					30,000
Activity	612256	Prepare Composite Budget for 2017	1.0	1.0	1.0		29,160
		Use of goods and services					29,160
		22109 Special Services					29,160
		2210909 Operational Enhancement Expenses					29,160
Activity	612258	Support Peer Learning activities	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210710 Staff Development					30,000
Activity	612262	Strengthening Sub-District structures	1.0	1.0	1.0		88,260
		Use of goods and services					88,260
		22109 Special Services					88,260
		2210909 Operational Enhancement Expenses					88,260
Activity	612265	Sanitation improvement package	1.0	1.0	1.0		150,000
		Use of goods and services					150,000
		22102 Utilities					150,000
		2210205 Sanitation Charges					150,000

Other expense							910,820
Objective	010202	2.2 Improve public expenditure management					910,820
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					910,820
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3		910,820
Activity	612208	Contingency	1	1	1		500,000
		Miscellaneous other expense					500,000
		28210 General Expenses					500,000
		2821013 Special Operations (COS)					500,000
Activity	612217	Env. Health Special Operations	1.0	1.0	1.0		74,820
		Miscellaneous other expense					74,820

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							74,820
	2821013	Special Operations (COS)							74,820
Activity	612236	NADMO Special operation and services	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821013	Special Operations (COS)							30,000
Activity	612254	Update MESSAP	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821013	Special Operations (COS)							30,000
Activity	612257	Update Socio-economic Database	1.0	1.0	1.0				36,000
		Miscellaneous other expense							36,000
	28210	General Expenses							36,000
	2821013	Special Operations (COS)							36,000
Activity	612258	Support Peer Learning activities	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821013	Special Operations (COS)							50,000
Activity	612264	National Days Celebrations	1.0	1.0	1.0				90,000
		Miscellaneous other expense							90,000
	28210	General Expenses							90,000
	2821013	Special Operations (COS)							90,000
Activity	612266	Fumigation	1.0	1.0	1.0				100,000
		Miscellaneous other expense							100,000
	28210	General Expenses							100,000
	2821013	Special Operations (COS)							100,000
Non Financial Assets									1,037,150
Objective	010202	2.2 Improve public expenditure management							1,037,150
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							1,037,150
Output	0001	Public Expenditure Management enhanced				Yr.1	Yr.2	Yr.3	1,037,150
						1	1	1	
Activity	612219	Acquire land for efficient disposal of both solid & liquid waste	1.0	1.0	1.0				300,000
		Fixed assets							300,000
	31113	Other structures							300,000
	3111303	Toilets							300,000
Activity	612261	Couterpart Funding to Donor Funded Projects & Programmes	1.0	1.0	1.0				200,150
		Fixed assets							200,150
	31112	Nonresidential buildings							200,150
	3111205	School Buildings							200,150
Activity	612268	Construct Office Complex	1.0	1.0	1.0				300,000
		Fixed assets							300,000
	31112	Nonresidential buildings							300,000
	3111204	Office Buildings							300,000
Activity	612270	Procure 300 street light bulbs	1.0	1.0	1.0				200,000
		Fixed assets							200,000
	31122	Other machinery and equipment							200,000
	3112214	Electrical Equipment							200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612271	Support to Asogli State Priority Project	1.0	1.0	1.0	37,000
Fixed assets						37,000
31131 Infrastructure Assets						37,000
3113111 Heritage Assets						37,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				500,000
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office) Volta				
Location Code	0408200	Ho				

						Grants	420,000
Objective	010202	2.2 Improve public expenditure management					420,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					420,000
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3		420,000
			1	1	1		
Activity	612263	Procure 3No Pickups	1.0	1.0	1.0		420,000
To other general government units							420,000
26321 Capital Transfers							420,000
2632106 Donor support capital projects							420,000

						Other expense	80,000
Objective	010202	2.2 Improve public expenditure management					80,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					80,000
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	612263	Procure 3No Pickups	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
28210 General Expenses							80,000
2821013 Special Operations (COS)							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13403	Non-Gov				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office) Volta				
Location Code	0408200	Ho				

						Non Financial Assets	300,000
Objective	010202	2.2 Improve public expenditure management					300,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					300,000
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	612260	Sister-City Relations	1.0	1.0	1.0		300,000
Fixed assets							300,000
31131 Infrastructure Assets							300,000
3113103 Landscaping and Gardening							300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		60,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0408200	Ho			
Grants					60,000
Objective	010202	2.2 Improve public expenditure management			60,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			60,000
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612203	Human Resource Development	1.0	1.0	1.0
To other general government units					60,000
26311 Re-Current					60,000
2631106 DDF Capacity Building Grants					60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Use of goods and services				121,640		
Objective	010202	2.2 Improve public expenditure management			121,640	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			121,640	
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3	121,640
			1	1	1	
Activity	612255	Consultancy for Environmental & Social Safeguards for UDG Projects	1.0	1.0	1.0	121,640
Use of goods and services				121,640		
22108 Consulting Services				121,640		
2210801 Local Consultants Fees				121,640		

Non Financial Assets				1,226,000		
Objective	010202	2.2 Improve public expenditure management			1,226,000	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			1,226,000	
Output	0001	Public Expenditure Management enhanced	Yr.1	Yr.2	Yr.3	1,226,000
			1	1	1	
Activity	612240	Construct Municipal Fire Post	1.0	1.0	1.0	326,000
Fixed assets				326,000		
31112 Nonresidential buildings				326,000		
3111204 Office Buildings				326,000		
Activity	612241	Construct 2No. Police Posts	1.0	1.0	1.0	400,000
Fixed assets				400,000		
31111 Dwellings				400,000		
3111106 Barracks				400,000		
Activity	612243	Procure and install solar device at abbatoir	1.0	1.0	1.0	500,000
Fixed assets				500,000		
31112 Nonresidential buildings				500,000		
3111206 Slaughter House				500,000		
Total Cost Centre				7,468,504		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						123,584
Organisation	1220200001	Ho Municipal - Ho_Finance Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 123,584

Objective	000000	Compensation of Employees						123,584
National Strategy	0000000	Compensation of Employees						123,584
Output	0000			Yr.1	Yr.2	Yr.3		123,584
				0	0	0		
Activity	000000			0.0	0.0	0.0		123,584

Wages and Salaries								123,584
21110	Established Position							123,584
2111001	Established Post							123,584

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						17,760
Organisation	1220200001	Ho Municipal - Ho_Finance Volta						
Location Code	0408200	Ho						

Use of goods and services 17,760

Objective	010202	2.2 Improve public expenditure management						17,760
National Strategy	1020206	2.2.6 Enforce and implement the recommendations of Auditor General's Dept and the Public Accounts Committee of Parliament						17,760
Output	0001	Public financial management improved		Yr.1	Yr.2	Yr.3		17,760
				1	1	1		
Activity	612232	Internal Organizational management		1.0	1.0	1.0		17,760

Use of goods and services								17,760
22105	Travel - Transport							9,360
2210509	Other Travel & Transportation							9,360
22109	Special Services							8,400
2210909	Operational Enhancement Expenses							8,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1220200001	Ho Municipal - Ho_Finance Volta						
Location Code	0408200	Ho						
Non Financial Assets								15,000
Objective	010202	2.2 Improve public expenditure management						15,000
National Strategy	1020206	2.2.6 Enforce and implement the recommendations of Auditor General's Dept and the Public Accounts Committee of Parliament						15,000
Output	0001	Public financial management improved		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	612233	Provide logistics for efficient service delivery		1.0	1.0	1.0		15,000
Fixed assets								15,000
31122 Other machinery and equipment								15,000
3112211 Office Equipment								15,000
Total Cost Centre								156,344

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						350,000
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0408200	Ho						

Use of goods and services **350,000**

Objective	060104	1.4. Improve quality of teaching and learning						350,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						350,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3			350,000
Activity	612210	Govt Support to the Ghana Sch. Feeding Programme	1	1	1			350,000

Use of goods and services								350,000
22101	Materials - Office Supplies							350,000
2210113	Feeding Cost							350,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						5,784
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0408200	Ho						

Use of goods and services **5,784**

Objective	060104	1.4. Improve quality of teaching and learning						5,784
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						5,784
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3			5,784
Activity	612267	Internal Organization Management	1	1	1			5,784

Use of goods and services								5,784
22105	Travel - Transport							3,804
2210509	Other Travel & Transportation							3,804
22109	Special Services							1,980
2210909	Operational Enhancement Expenses							1,980

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,217,980
Function Code	70980	Education n.e.c						
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0408200	Ho						

								Other expense	89,260
Objective	060104	1.4. Improve quality of teaching and learning						89,260	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						89,260	
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3			89,260	
			1	1	1				
Activity	612211	Support Basic Education Improvement Programmes	1.0	1.0	1.0			29,260	
Miscellaneous other expense								29,260	
28210 General Expenses								29,260	
2821013 Special Operations (COS)								29,260	
Activity	612212	Provide financial support to HR Development at the tertiary level	1.0	1.0	1.0			60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821009 Donations								40,000	
2821013 Special Operations (COS)								20,000	

								Non Financial Assets	1,128,720
Objective	060104	1.4. Improve quality of teaching and learning						1,128,720	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						1,128,720	
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3			1,128,720	
			1	1	1				
Activity	612213	Improve Basic level school infrastructure	1.0	1.0	1.0			910,720	
Fixed assets								910,720	
31112 Nonresidential buildings								910,720	
3111203 Day Care Centre								510,720	
3111256 WIP School Buildings								400,000	
Activity	612269	Construct 1No. 3-Unit Classroom Blk and ancillary facilities at Atikpui	1.0	1.0	1.0			218,000	
Fixed assets								218,000	
31112 Nonresidential buildings								218,000	
3111205 School Buildings								218,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70980	Education n.e.c				436,000
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0408200	Ho				
Non Financial Assets						436,000
Objective	060104	1.4. Improve quality of teaching and learning				436,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				436,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	436,000
			1	1	1	
Activity	612248	Construct 3-Unit Classroom with ancillary facilities at Aklama Kpetoe	1.0	1.0	1.0	218,000
Fixed assets						218,000
	31112	Nonresidential buildings				218,000
	3111205	School Buildings				218,000
Activity	612249	Construct 3-Unit Classroom with ancillary facilities at Tanyigbe Dzafe	1.0	1.0	1.0	218,000
Fixed assets						218,000
	31112	Nonresidential buildings				218,000
	3111205	School Buildings				218,000
Total Cost Centre						2,009,764

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	744,630
Function Code	70721	General Medical services (IS)					
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta					
Location Code	0408200	Ho					

Other expense 54,630

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					54,630
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					54,630
Output	0001	Access health services delivery enhanced	Yr.1	Yr.2	Yr.3		54,630
Activity	612214	Support Health services delivery intervention programmes	1	1	1		54,630

Miscellaneous other expense							54,630
28210	General Expenses						54,630
2821013	Special Operations (COS)						54,630

Non Financial Assets 690,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					690,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					660,000
Output	0001	Access health services delivery enhanced	Yr.1	Yr.2	Yr.3		660,000
Activity	612215	Expand Municipal health delivery infrastructure	1	1	1		660,000

Fixed assets							660,000
31112	Nonresidential buildings						660,000
3111202	Clinics						660,000

National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan					30,000
Output	0001	Access health services delivery enhanced	Yr.1	Yr.2	Yr.3		30,000
Activity	612245	Procure Dialysis Machine in support of Regional Hospital	1	1	1		30,000

Fixed assets							30,000
31112	Nonresidential buildings						30,000
3111251	WIP Hospitals						30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			80,000
Function Code	70721	General Medical services (IS)				
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta				
Location Code	0408200	Ho				
Non Financial Assets						80,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				80,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan				80,000
Output	0001	Access health services delivery enhanced	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	612244	Procure Furniture, fixture & Fittings for Doctors Bung.	1.0	1.0	1.0	80,000
Fixed assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Flats				80,000
Total Cost Centre						824,630

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70740	Public health services			2,429,099
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta			
Location Code	0408200	Ho			
Compensation of employees [GFS]					2,429,099
Objective	000000	Compensation of Employees			2,429,099
National Strategy	0000000	Compensation of Employees			2,429,099
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					2,429,099
	21110	Established Position			2,429,099
	2111001	Established Post			2,429,099
Total Cost Centre					2,429,099

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		350,633	
Function Code	70421	Agriculture cs						
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						
Location Code	0408200	Ho						
Compensation of employees [GFS]								313,281
Objective	000000	Compensation of Employees						313,281
National Strategy	0000000	Compensation of Employees						313,281
Output	0000		Yr.1	Yr.2	Yr.3		313,281	
			0	0	0			
Activity	000000		0.0	0.0	0.0		313,281	
Wages and Salaries								313,281
21110 Established Position								313,281
2111001 Established Post								313,281
Use of goods and services								18,290
Objective	030102	1.2. Improve science, technology and innovation application						18,290
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						6,850
Output	0001	Food security improved through the application of modern technology			Yr.1	Yr.2	Yr.3	6,850
			1	1	1			
Activity	612221	Support HR development in the Department			1.0	1.0	1.0	6,850
Use of goods and services								6,850
22107 Training - Seminars - Conferences								6,850
2210710 Staff Development								6,850
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation						11,440
Output	0001	Food security improved through the application of modern technology			Yr.1	Yr.2	Yr.3	11,440
			1	1	1			
Activity	612220	Internal Organization Management			1.0	1.0	1.0	11,440
Use of goods and services								11,440
22101 Materials - Office Supplies								11,440
2210109 Spare Parts								11,440
Other expense								19,062
Objective	030102	1.2. Improve science, technology and innovation application						19,062
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						19,062
Output	0001	Food security improved through the application of modern technology			Yr.1	Yr.2	Yr.3	19,062
			1	1	1			
Activity	612222	Special Operations & services/ Farmers Day Celebrations			1.0	1.0	1.0	19,062
Miscellaneous other expense								19,062
28210 General Expenses								19,062
2821013 Special Operations (COS)								19,062

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						14,364
Location Code	0408200	Ho						

Use of goods and services **14,364**

Objective	030102	1.2. Improve science, technology and innovation application						14,364
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation						14,364
Output	0001	Food security improved through the application of modern technology	Yr.1	Yr.2	Yr.3			14,364
Activity	612220	Internal Organization Management	1	1	1			14,364

Use of goods and services								14,364
22105	Travel - Transport							9,360
2210509	Other Travel & Transportation							9,360
22109	Special Services							5,004
2210909	Operational Enhancement Expenses							5,004

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						40,000
Location Code	0408200	Ho						

Other expense **40,000**

Objective	030102	1.2. Improve science, technology and innovation application						40,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						40,000
Output	0001	Food security improved through the application of modern technology	Yr.1	Yr.2	Yr.3			40,000
Activity	612222	Special Operations & services/ Farmers Day Celebrations	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821013	Special Operations (COS)							40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			<i>Total By Funding</i> 1,300,000	
Function Code	70421	Agriculture cs				
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta				
Location Code	0408200	Ho				
Non Financial Assets					1,300,000	
Objective	030102	1.2. Improve science, technology and innovation application			1,300,000	
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research			900,000	
Output	0001	Food security improved through the application of modern technology	Yr.1	Yr.2	Yr.3	900,000
			1	1	1	
Activity	612250	Construct 20Unit Shopping Mall (Phase II) at Ahoé Market	1.0	1.0	1.0	900,000
Fixed assets					900,000	
31113 Other structures					900,000	
3111304 Markets					900,000	
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation			400,000	
Output	0001	Food security improved through the application of modern technology	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	611242	Construct Lorry Park with Market Facilities	1.0	1.0	1.0	400,000
Fixed assets					400,000	
31113 Other structures					400,000	
3111355 WIP Car/Lorry Park					400,000	
Total Cost Centre					1,704,997	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					9,197
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta						
Location Code	0408200	Ho						

Use of goods and services 9,197

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						9,197
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						9,197
Output	0001	Orderly development of human settlements promoted	Yr.1	Yr.2	Yr.3			9,197
Activity	612224	Special Operations & services	1	1	1			9,197

Use of goods and services								9,197
22109	Special Services							9,197
2210909	Operational Enhancement Expenses							9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					160,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta						
Location Code	0408200	Ho						

Other expense 160,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						160,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						160,000
Output	0001	Orderly development of human settlements promoted	Yr.1	Yr.2	Yr.3			160,000
Activity	612224	Special Operations & services	1	1	1			160,000

Miscellaneous other expense								160,000
28210	General Expenses							160,000
2821013	Special Operations (COS)							160,000

Total Cost Centre 169,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						200,722
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 200,722

Objective	000000	Compensation of Employees						200,722	
National Strategy	0000000	Compensation of Employees						200,722	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	200,722
Activity	000000					0.0	0.0	0.0	200,722

Wages and Salaries									200,722
21110	Established Position								200,722
2111001	Established Post								200,722

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						7,260
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta						
Location Code	0408200	Ho						

Use of goods and services 7,260

Objective	031001	10.1 Maintain and enhance ecological integrity of protected areas							7,260
National Strategy	3100102	10.1.2 Facilitate alternative livelihoods including eco-tourism support schemes for fringe communities along protected areas							7,260
Output	0001	Beautification of the municipality's protected areas enhanced				Yr.1	Yr.2	Yr.3	
						1	1	1	7,260
Activity	612225	Internal Organization management				1.0	1.0	1.0	7,260

Use of goods and services									7,260
22105	Travel - Transport								3,660
2210509	Other Travel & Transportation								3,660
22109	Special Services								3,600
2210909	Operational Enhancement Expenses								3,600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta			
Location Code	0408200	Ho			
Non Financial Assets					50,000
Objective	031001	10.1 Maintain and enhance ecological integrity of protected areas			50,000
National Strategy	3100102	10.1.2 Facilitate alternative livelihoods including eco-tourism support schemes for fringe communities along protected areas			50,000
Output	0001	Beautification of the municipality's protected areas enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612226	Provide logistical support for improved service delivery	1.0	1.0	1.0
					15,000
Fixed assets					15,000
	31131	Infrastructure Assets			15,000
	3113103	Landscaping and Gardening			15,000
Activity	612246	Support Eco-Club activities	1.0	1.0	1.0
					15,000
Fixed assets					15,000
	31131	Infrastructure Assets			15,000
	3113103	Landscaping and Gardening			15,000
Activity	612247	Support to climate change activities	1.0	1.0	1.0
					20,000
Fixed assets					20,000
	31131	Infrastructure Assets			20,000
	3113103	Landscaping and Gardening			20,000
Total Cost Centre					257,982

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						98,310
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0408200	Ho						

Compensation of employees [GFS] 98,310

Objective	000000	Compensation of Employees						98,310
National Strategy	0000000	Compensation of Employees						98,310
Output	0000			Yr.1	Yr.2	Yr.3		98,310
				0	0	0		
Activity	000000			0.0	0.0	0.0		98,310

Wages and Salaries								98,310
21110	Established Position							98,310
2111001	Established Post							98,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						7,404
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0408200	Ho						

Use of goods and services 7,404

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						7,404
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						7,404
Output	0001	Equity and social cohesion at all levels of society ensured		Yr.1	Yr.2	Yr.3		7,404
				1	1	1		
Activity	612227	Internal Organization management		1.0	1.0	1.0		7,404

Use of goods and services								7,404
22105	Travel - Transport							3,804
2210509	Other Travel & Transportation							3,804
22109	Special Services							3,600
2210909	Operational Enhancement Expenses							3,600

Total Cost Centre 105,714

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		20,000	
Function Code	71040	Family and children							
Organisation	1220802001	Ho Municipal - Ho_Social Welfare & Community Development_Social Welfare_Volta							
Location Code	0408200	Ho							
								Other expense	20,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					20,000		
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels					20,000		
Output	0001	Issues of social inclusion and cohesion enhanced			Yr.1	Yr.2	Yr.3	20,000	
Activity	612228	Special Operations and services			1	1	1	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821013 Special Operations (COS)								20,000	
								Total Cost Centre	20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				8,940
Function Code	70620	Community Development					
Organisation	1220803001	Ho Municipal - Ho_Social Welfare & Community Development_Community Development_Volta					
Location Code	0408200	Ho					

Use of goods and services 8,940

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					8,940
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					8,940
Output	0001	Opportunities for effective citizen's engagement expanded	Yr.1	Yr.2	Yr.3		8,940
			1	1	1		
Activity	612230	Special Operations	1.0	1.0	1.0		8,940

Use of goods and services							8,940
22109	Special Services						8,940
2210909	Operational Enhancement Expenses						8,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				20,000
Function Code	70620	Community Development					
Organisation	1220803001	Ho Municipal - Ho_Social Welfare & Community Development_Community Development_Volta					
Location Code	0408200	Ho					

Other expense 20,000

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					20,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					20,000
Output	0001	Opportunities for effective citizen's engagement expanded	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	612230	Special Operations	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821013	Special Operations (COS)						20,000

Total Cost Centre 28,940

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta						183,273
Location Code	0408200	Ho						

Compensation of employees [GFS]								174,681
Objective	000000	Compensation of Employees						174,681
National Strategy	0000000	Compensation of Employees						174,681
Output	0000			Yr.1	Yr.2	Yr.3		174,681
				0	0	0		
Activity	000000			0.0	0.0	0.0		174,681
Wages and Salaries								174,681
21110 Established Position								174,681
2111001 Established Post								174,681

Use of goods and services								8,592
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						8,592
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						8,592
Output	0001	Supervision of municipal infrastructure enhanced		Yr.1	Yr.2	Yr.3		8,592
				1	1	1		
Activity	612234	Internal Organization management		1.0	1.0	1.0		8,592
Use of goods and services								8,592
22109 Special Services								8,592
2210909 Operational Enhancement Expenses								8,592

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta						9,360
Location Code	0408200	Ho						

Use of goods and services								9,360
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						9,360
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						9,360
Output	0001	Supervision of municipal infrastructure enhanced		Yr.1	Yr.2	Yr.3		9,360
				1	1	1		
Activity	612234	Internal Organization management		1.0	1.0	1.0		9,360
Use of goods and services								9,360
22105 Travel - Transport								9,360
2210509 Other Travel & Transportation								9,360
Total Cost Centre								192,633

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	5,784
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0408200	Ho					

Use of goods and services 5,784

Objective	020105	1.5 Expand opportunities for job creation					5,784
National Strategy	2010502	1.5.2 Support the creation of business opportunities					5,784
Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3		5,784
Activity	612239	Internal Organization management	1	1	1		5,784

Use of goods and services							5,784
22105	Travel - Transport						3,804
2210509	Other Travel & Transportation						3,804
22109	Special Services						1,980
2210909	Operational Enhancement Expenses						1,980

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	400,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0408200	Ho					

Non Financial Assets 400,000

Objective	020105	1.5 Expand opportunities for job creation					400,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities					400,000
Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3		400,000
Activity	612251	Construct Kente weaving Centre at Sokode Ando	1	1	1		400,000

Fixed assets							400,000
31113	Other structures						400,000
3111313	Workshop						400,000

Total Cost Centre 405,784

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						80,347
Location Code	0408200	Ho						

								Compensation of employees [GFS]	66,175
Objective	000000	Compensation of Employees						66,175	
National Strategy	0000000	Compensation of Employees						66,175	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	66,175
Activity	000000					0.0	0.0	0.0	66,175
Wages and Salaries								66,175	
21110 Established Position								66,175	
2111001 Established Post								66,175	

								Use of goods and services	14,172
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						14,172	
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies						14,172	
Output	0001	Urban road infrastructure management improved				Yr.1	Yr.2	Yr.3	
						1	1	1	14,172
Activity	612237	Internal Organization management				1.0	1.0	1.0	14,172
Use of goods and services								14,172	
22109 Special Services								14,172	
2210909 Operational Enhancement Expenses								14,172	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						9,804
Location Code	0408200	Ho						

								Use of goods and services	9,804
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						9,804	
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies						9,804	
Output	0001	Urban road infrastructure management improved				Yr.1	Yr.2	Yr.3	
						1	1	1	9,804
Activity	612237	Internal Organization management				1.0	1.0	1.0	9,804
Use of goods and services								9,804	
22105 Travel - Transport								4,800	
2210509 Other Travel & Transportation								4,800	
22109 Special Services								5,004	
2210909 Operational Enhancement Expenses								5,004	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						30,000
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						
Location Code	0408200	Ho						

Use of goods and services 30,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						30,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						30,000
Output	0001	Urban road infrastructure management improved	Yr.1	Yr.2	Yr.3			30,000
Activity	612252	Staff Development	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210710	Staff Development							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						535,000
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						
Location Code	0408200	Ho						

Non Financial Assets 535,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						535,000
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies						235,000
Output	0001	Urban road infrastructure management improved	Yr.1	Yr.2	Yr.3			235,000
Activity	612238	Open and improve the status of selected roads within the municipality	1	1	1			235,000

Fixed assets								235,000
31113	Other structures							235,000
3111309	Urban Roads							235,000

National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						300,000
Output	0001	Urban road infrastructure management improved	Yr.1	Yr.2	Yr.3			300,000
Activity	612253	Pave 2No Taxi Ranks in Ho	1	1	1			300,000

Fixed assets								300,000
31113	Other structures							300,000
3111305	Car/Lorry Park							300,000

Total Cost Centre 655,151

Total Vote 16,428,737