



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

HOHOE MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

The Hohoe Municipal Assembly's Programme Based Composite Budget was approved as a working document for 2022 at the Second Ordinary Meeting of the Second Session of the 8th General Assembly of the Hohoe Municipal Assembly, held on Thursday, 28th October, 2021.

Breakdown of the 2022 Programme Based Budget

Compensation of employee	Goods and service	Capital Expenditure
GH¢3,591,989.00	GH¢6,904,870.00	GH¢27,915,693.00

Total Budget GH¢38,412,502.00


Hon. Joseph Chris Dzumador
Presiding Member


Godwin Dzansi
Co-ordinating Director

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was 132,058 with 2020 projected figure 171,950, comprising 47.7% male and 52.3% female

The projected population density of Hohoe Municipality was 196 persons per square kilometres in 2010, which is relatively higher than the national and regional averages of 103.4 persons per square kilometres and 103 persons per square kilometres respectively. The projected population in rural and urban localities was based on at least 4,999 persons' threshold for qualification as urban community in Ghana. The estimated total number of households in the Municipality was 34,146. The age dependency ratio is 73.4 percent with 76.2 percent among males and 70.9 percent among females. The male population declines faster as they age, indicating high death rate among male since male and female birth are almost the same as indicated in the graph of "sex by age composition".

Vision

The vision of the municipality is to be the most well managed and development focused Municipal Assembly in Ghana

Mission

The mission of the Assembly is to improve the living standards of the people by mobilizing fiscal, material and human resources towards establishing the Municipality as the leading tourism and rice production centre in Ghana and commercial hub in the Volta Region.

Goals

The goal of the 2022 budget is to build a strong foundation for a smooth take-off of Accelerated Economic and Social Development

Core Functions

For the purposes of achieving its objectives, the Hohoe Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

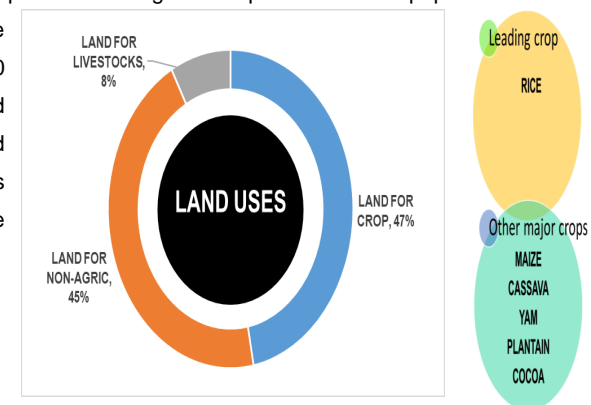
- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval
- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the municipality and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

District Economy

- Agriculture

Hohoe Municipality covers an area of 40,563.0 hectares. Available land suitable for agricultural purposes is 22,512.47 hectares that is 19,068.06 hectares for crop and 3,444.41 hectares for livestock production. Significant portion of the population is gradually shifting towards the trade sector. Per the 2010 Census, among the employed population of 15 years and above, about 31% are in this sector. This is predominant at the Municipal capital, Hohoe.

The Climate and soils support variety of crops and livestock. Crop production includes food



and cash crops. The livestock include small ruminants (sheep and goats) poultry, piggery and cattle on a small scale

- Road Network

The Road Sector consists of the Highway, Urban Roads and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road which passes through the Municipal Capital linking it to the rest of the adjoining Districts and also to the Regional Capital Ho, as well as Tamale, Koforidua and Accra. This road stretches from the Municipal boundary with Afadjato South at Koloenu and to the Oti region at Santrokofi. Other Highways include Hohoe-Likpe, Fodome-Wli and Fodome-Golokwati. A number of feeder roads and minor roads link the highway to the rest of the communities. Urban Road forms part of the road network in the Municipality. This network consists of 50km of roads spanning the Municipality. About 60% of this network is surfaced with bitumen and 15km of the Hohoe Township roads is asphalted. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation. About 30% of the network is gravel surfaced and this needs to be upgraded to bitumen surface. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the raining season.

Length and Paved Portions of the Road (Coverage)

MUNICIPALITY	FEEDER ROADS	URBAN ROADS
HOHOE	2.26km	5.1km

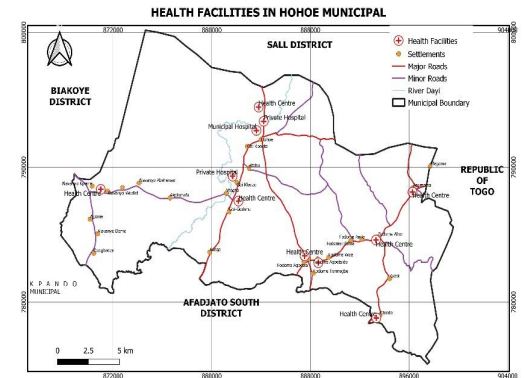
- Energy

The main sources of energy in the Municipality are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking for both domestic and small scale industrial and or commercial activities, electricity also serves as a source of light. To a lesser extent, solar and kerosene are also sources of energy in the Municipality. There are four LPG distribution outlets in the Municipality with all located at Hohoe. There is therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the Municipality to ensure reliability

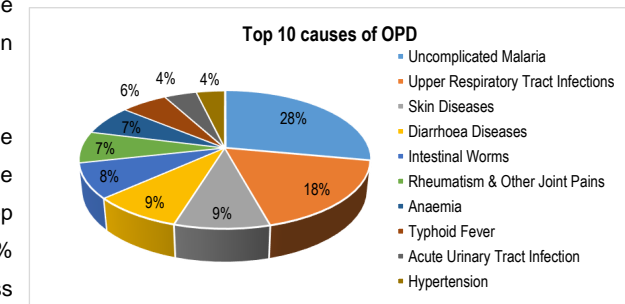
- Health

The distribution of health personnel and facilities is skewed towards urban communities in the Municipal to the disadvantage of the rural communities. Hohoe has a Municipal Hospital offering tertiary services and serves as major referral centre for the other Health Centres and CHPS Compounds which are located at vantage point serving the rural population with primary health care.

The municipality currently has been divided into Four (4) Health Sub-municipalities namely: Alavanyo, Agumatsa, Gbi-South and Hohoe-Sub. Hohoe Municipality has a total of Fourteen (14) health institutions.



The top ten conditions of average of 152,428 OPD attendants in the Municipality is presented by “Top 10 Causes of OPD”. In all, 91.65% of the OPD attendants access



health care using the National Health Insurance Scheme. NHIS coverage in the Municipality stands at 55.5% of total population.

- **Education**

The Educational System in the Hohoe municipality is divided into various levels of schooling including, Kindergarten, Primary, Junior High, Senior High, TVET and Tertiary. Currently, the Municipality has 149 schools with

	Schools	Staffing	Enrolment	Pupil-Teacher Ratio	Gender parity
Kindergarten	52	183	1842	10.1	0.97
Primary	51	443	25707	58.0	1.02
JHS	40	399	3586	9.0	1.01
SHS	3	207	7746	37.4	0.59
Voc/Tech	1	33	160	4.8	
Special School	2	38	1842	48.5	
Tertiary	4				

1,303 teachers at the Kindergarten to Technical and Vocational level. The tertiary schools are made up of 2 teacher training schools, 1 midwifery training school and 1 University.

- **Market Centres**

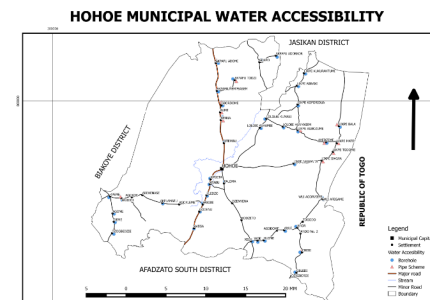
The main marketing centre in the Municipality is Hohoe Central Market. There are equally other community markets. Below are the market days of the market centres in the Municipality.

Market Centre	Scheduled Day (S)
1. Hohoe Central	Mondays and Fridays
2. Wli Afegame	Wednesdays
3. Fodome- Helu	Thursdays
4. Fodom-Amle	Wednesdays

- **Water and Sanitation**

The major source of water for both domestic and agricultural purposes in the Hohoe Municipality is River Dayi which flows through Semi-deciduous Forest, Savannah, and Mountain Vegetation. Because of the increasing destruction of vegetative cover mostly due to poor farming practices and indiscriminate lumbering, the degradation of the environment has become an important concern in the basin.

The Ghana Water Company serves the Municipal capital with potable water tapped from the river Dayi. Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists. These facilities are managed by Community Water Boards and WATSAN Committees.



DANIDA, in collaboration with the Community Water & Sanitation Agency has been the major financier of over 90% of the provision of water to the various zonal councils alongside other donors like UNHCR and CBRDP.

Potable Water coverage which include water from safe sources such as running water in dwelling units, public stand pipes, boreholes and protected wells as at 31st December, 2020 was estimated to be 87.1%, an increase of 10.2% from the 2010 PHC of 76.9%. Currently the proportion of Urban Population served with potable water is 97.9% and that of rural is 82.3%.

Rural Water Coverage

No. of communities	Population	Rural population served	No. of communities	% coverage
117	208,870	62,355	72	63.90

Urban Water Coverage

Metro/Mun/Dist	System served	% coverage
Hohoe Municipal	Ghana Water Company	96.3

• **Tourism**

The Municipality has tourism potential which when fully developed, is capable of transforming its economy, as well as its overall contribution to national income. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are lofty mountains blending with low green plains, heart throbbing natural scenery of spectacular waterfalls (the highest in West Africa-Wli waterfall).



Hohoe Municipality can boast of the following marked tourism features:

- i. The highest peak in Ghana Mt. Afadja (Afadjato) located at Gbledi community
- ii. The highest waterfall in West Africa – Wli Waterfalls located at Wli.
- iii. Tsatsadu Waterfalls located at Alavanyo Abehenease
- iv. Talking River at Gbi-Wegbe
- v. The Old German House at Wli

• **Environment**

The environmental situation in the municipality encompasses built environment, natural resource endowment, its utilization and challenges as well as Air, Water and Land Pollution.

Natural Resource Endowment

The natural resources available to the Municipal can generally be grouped into two that is arable land and water resources. The arable lands, mainly wet lands and farm lands are utilized for rice farming as well as other cash and food crop farming. The available technologies for exploiting these resources are basically the simple tools and equipment such as hoes and cutlasses, and there is none availability of modern technologies to enhance their efficient utilization.

Natural Resource	Type	Resource utilization	Available technologies for extracting the existing resources	Technologies that can be used for extracting the existing resource	Technologies available to enhance the utilization of these resource	Technologies that can enhance the utilization of the resource
Arable Land	Wet land Farm land	Rice farming Cash and food crop farming	Simple tools and equipment	Modern farming Irrigation Mechanized bore holes	Nil	Irrigation technology Food processing mechanization
Water Resources	River Dayi 2 water falls	Drinking water Tourist attraction	Water treatment plant	Improved water treatment and distribution system	Nil	Development of tourist centers

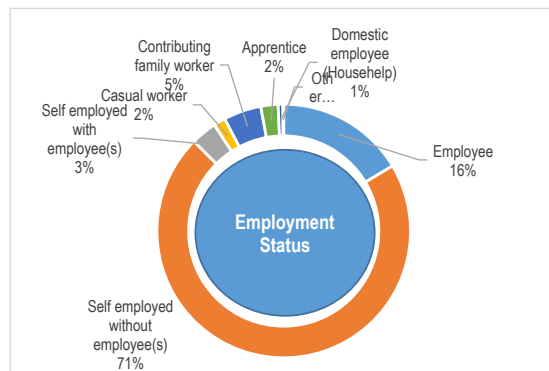
Source: (Hohoe Municipal Assembly, 2021)

Natural Resource	Type	Measures put in place to ensure the effective utilization of these resources	Measures put in place to ensure sustainability of the natural resources	Challenges for utilization of the natural resources in the district	Benefits are derived from the resource
Arable Land	Wet land Farm land	Protected from encroachment Farmers trained on improved farming technologies	Promotion of agricultural intensification	Inadequate funding for agricultural intensification	Food and cash crops produced
Water Resources	River Dayi Water falls	Site protection and development	Management system in place	Encroachment Pollution Climate change	Potable water Economic improvement due to tourist attraction Farming improved

Source: (Hohoe Municipal Assembly, 2021)

• **Trade, Commerce and Industry**

The municipality has a total of 2,737 businesses in the areas of trade; wholesale and retail, second hand clothing, construction, chemicals, hotels and restaurants, carpentry and joinery, masonry, hairdressing, banking, insurance, etc. The employment status indicates that almost three-quarters (71.0%) of the employed population 15 years and



older in the Hohoe are self- employed without employees. The least is the other type of economic status apart from the ones mentioned (0.1%). About 4 out of 5 females (76.7%) and 6 out of 10 males (66.5%) are self-employed without employee(s).

There are other market centers within the Municipality but the most vibrant is the Hohoe Main Market which witnesses people commuting from far and near such as Kumasi on

the periodic market days which fall on Mondays and Fridays for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods.

The economic activities conducted in urban settings are scattered throughout the towns and do not conform to any proper land use. This practice has serious environmental implications in terms of pollution and beauty of the Hohoe Township and other major settlements. This trend therefore has to be reversed through effective zoning and planning to avoid slum development.

Key Issues/Challenges

- Low Performance at both BECE and WASSCE Examinations
- Inadequate School blocks especially at primary level
- Degradation of the Natural Vegetation by human activities
- High unemployment among the youth
- Lack of irrigation facilities
- Lack of access roads within the new settlements and between settlements
- Poor condition of access roads/no access roads to farms
- Inappropriate farming practices
- Inadequate water facilities
- Lack of Taxi Rank
- The topography of the municipality presents a number of tourism potentials which are largely not fully harnessed
- Limited recreational facilities around tourist sites
- Rampant Bush fires

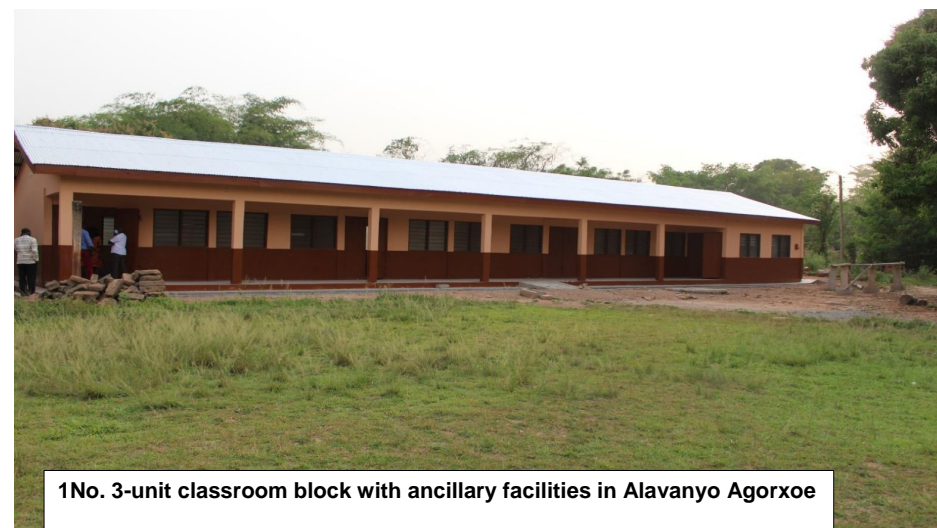
Key Achievements in 2021

The 2021 budget, having been approved at a General Assembly meeting held on 28th September, 2020, the tone was set for the implementation of the projects and operations therein. Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below:

A list of key achievements and completed projects of the year					
S/N	Description of the achievement	Location	Status	Funding source	Amount
					(GH¢)
1	Constructed 1No. 62 unit lockable stores	Hohoe market	Roofed (90%)	UDG	1,683,512.37
2	Constructed 1No. 44 unit lockable stores	Hohoe market	Roofed (91%)	UDG	1,083,301.37
3	Constructed a crèche, Fire, Health and Police Post and 144 market stall in Hohoe market	Hohoe market	Roofed and painting on going (95%)	UDG	1,118,793.65
4	Constructed 1No. 2 storey with 6 unit classroom block with ancillary facilities	Hohoe Adabraka	complete and in use	DACF	683,996.29
5	Constructed 1No. 3 unit classroom block with ancillary facilities	Alavanyo Agorxoe	complete and in use	DACF-RFG	301,000.00
6	Constructed 1No. CHPS	Likpe Koforidua	complete and in use	DACF-RFG	280,000.00
7	Constructed 1No.10 seater water Closet toilet facility	Wii Afegame	completed	DACF-RFG	170,000.00
8	Supplied 270No. dual desks	Alavanyo Agorxoe, Hohoe Adabraka, Fodome Amie	complete and in use	DACF-RFG	84,200.00
9	Supplied 15No. Desktop computers with accessories and dual desks	Hohoe Adabraka	handed over to the school	DACF-RFG	45,000.00
Total					3,886,608.39



6-unit classroom block at Hohoe Adabraka



1No. 3-unit classroom block with ancillary facilities in Alavanyo Agorxoe



Construction of 144 market stalls at Hohoe market on- going project



Construction of market complex -106 stores ongoing project



Construction of market complex –crèche -ongoing project

Revenue and Expenditure Performance

Table and figure below indicate the financial performance from 2019 to July 2021. The figure describes, the Internally Generated Fund (IGF) performance from 2017 to July, 2021.

Revenue

The Internally Generated Fund is growing steadily but do not meet the projected figures for the respective years. Particularly, in 2020, when the COVID-19 pandemic slowed down business activities in the Municipality and Ghana at large. Among other challenges include apathy on the part of the citizens to honour their civic responsibilities.

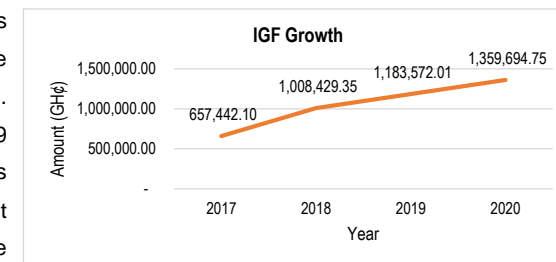


Table 1: Revenue Performance – IGF Only

Item	2019		2020		2021		% Performance As At July 2021
	Budget	Actual	Budget	Actual	Budget	Actual As At July 2021	
Property Rates	460,644.00	324,156.37	552,000.00	456,737.25	672,000.00	232,209.67	35%
Other Rates	40,000.00	2,156.00	44,000.00	15,440.00	4,400.00	2,056.00	47%
Lands & Royalties	59,800.00	84,373.00	74,780.00	91,756.00	101,900.00	62,471.20	61%
Rents	53,835.00	66,050.00	69,355.00	107,480.00	91,520.00	42,413.24	46%
Licenses	288,090.00	340,950.40	331,073.00	376,434.50	360,041.00	212,839.10	59%
Fees	300,650.00	304,675.00	332,245.00	299,914.00	463,455.00	190,495.00	41%
Fines & Penalties	4,500.00	1,120.00	13,260.00	10,933.00	10,000.00	4,850.00	49%
Investment Income	81,200.00	60,091.24	52,710.00	1,000.00	60,200.00	10,220.00	17%
Total	1,288,719.00	1,183,572.01	1,469,423.00	1,359,694.75	1,763,516.00	757,554.21	43%

Table 2: Revenue Performance – All Revenue Sources

Item	2019		2020		2021		% Perf. 2021
	Budget	Actual	Budget	Actual	Budget	Actual As At July 2021	
Internally Generated Fund	1,288,719.00	1,183,572.01	1,469,423.00	1,359,694.75	1,763,516.00	757,554.21	43%
Compensation Transfer	2,216,466.90	2485398.21	2,515,290.00	2,191,257.82	3,004,682.10	1,757,949.29	59%
Goods and Services Transfer	147,422.30	219824.62	191,537.00	98,996.96	203,291.00	104,767.15	53%
Assets Transfer	0	0	0	0	0	0	0%
DACF	4,332,612.82	2212458.01	4,834,472.20	1,293,988.11	4,614,550.00	179,631.99	4%
DACF-RFG	1,538,204.17	1,342,312.28	1,481,516.07	818,870.46	2,156,685.30	1,109,617.00	51%
UDG	8,990,000.00	257,002.27	15,230,000.00	7,928,182.59	23,453,933.35	115,138.00	0.50%
MAG	183939.25	183,939.25	183,939.25	175,306.75	223,700.00	0	0.00%
Other Donors	4369627.2	491,200.75	7,146,761.00	3,508,277.98	7,549,639.25	0	0.00%
TOTAL	23,066,991.64	8,375,707.40	33,052,938.52	17,374,575.42	42,969,997.00	4,024,657.64	9.37%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	2019		2020		2021		
	budget	Actual	budget	Actual	budget	Actual As at July 2021	% As at July 2021
Compensation	2,440,466.90	204,857.56	2,707,290.00	2,370,849.93	3,301,302.10	1,971,997.04	59.73
Goods and services	3,195,989.30	2,325,029.51	3,916,189.63	1,422,427.67	6,460,565.46	1,148,096.97	17.77
Assets	17,801,800.44	3,221,138.55	26,429,458.89	636,404.89	33,208,130.09	3,259,301.17	9.81
Total	23,438,256.64	5,751,025.62	33,052,938.52	4,429,682.49	42,969,997.65	6,379,395.18	14.85

Adopted Medium Term National Development Policy Framework Policy Objectives

- Deepen Democratic Governance
- Deepen political, financial and administrative decentralization
- Improve popular participation at district levels
- Deepen transparency and public accountability
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Enhance business enabling environment
- Ensure accessible, and quality Universal Health
- Enhance safety and security for all categories of road users
- Diversify and expand the tourism industry for economic development
- Enhance climate change resilience
- Promote sustainable water resources development and management
- Combat deforestation, desertification and soil erosion
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve population management
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Eradicate poverty and address vulnerability in all forms and dimensions
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Attain gender equality and equity in political, social and economic development
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
- Promote economic empowerment of particularly women
- Enhance sports and recreational infrastructure for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest status 2021		Medium Term Target			
		target	Actual	Target	Actual	Target	Actual as at July 2021	2022	2023	2024	2025
Level of Citizens participation in local governance and Decentralization	No. of citizens participating and contributing to Assembly's decisions	600	430	650	450	650	390	700	700	700	700
increase in internally generated fund	Quantum of IGF collected	1,288,719.00	1,183,572.01	1,469,423.00	1,132,986.00	1,763,561.00	751,688.42	1,954,288.49	1,954,288.49	1,954,288.49	1,954,288.49
No. of activities Implemented in AAP	% of AAP implemented	95	92	95	95	90	65	96	96	96	96
Improved Road and transport infrastructure	No. of km of roads constructed/rehabilitated /maintained	13.0km	12km	15.0km	13.5 km	12	0	10km	10km	10km	10km
Enhanced Local governance and decentralization	No. of functional zonal councils	4	2	4	2	4	2	4	4	4	4
Enhanced access to quality health service delivery	% of children receiving measles 1vaccine	41.1	34.3	95	37.5	95	27.9	55	55	55	55
	% of children receiving Panta 3 vaccine	44.1	36.4	95	40.5	95	28.2	59	59	59	59
Free, equitable and quality education for all by 2030	Net enrolment ratio: Primary JHS	75%	62.4%	71.6%	69.4%	71.6%	69.4%	71.6%	71.6%	71.6%	71.6%
	Gender parity index: Primary JHS	41.20%	46.7%	35.8%	35.6%	40.8%	36.6%	36.6%	36.6%	36.6%	36.6%
	Gender parity index: Primary JHS	1.03096	1.02097	1.03099	1.02001	1.03099	1.02089	1.03099	1.03099	1.03099	1.03099

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/ Property Rates)	Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Cede property rate collection to the zonal councils Introduce bulk Short Messaging Service (SMS) to property and business owners Introduce QR CODE scanner and Introduce Mobile money payment point
LANDS	Sensitize the people in the municipality on the need to obtain building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
LICENSES	Distribute business operating Bills by end of November Sensitize business operators to acquire licenses and also renew their licenses. Liaise with utility service providers for the registration of contractors and artisan
RENT	Issue New tenancy agreement to all Assembly property users Issuance of demand notice
FEES AND FINES	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
INVESTMENT (cesspool Emptier)	Improving on monitoring of the activities of the operators of heavy equipment. Improve the maintenance culture of heavy equipment
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Promote good corporate governance
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions

Budget Programme Description

The programme intends to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the Municipal Development processes. In specific terms it focuses on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services.

The Program is carried out with a total staff strength of One Hundred and Sixty-Two (162) officers. The various departments and units to deliver of the program include;

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics
- Legislative Oversight

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Enhance platforms for engagement with civil society and private sector
- Strengthen and promote the culture of rights and responsibilities
- Enhance political and administrative decentralization

Budget Sub- Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralized Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of Thirty-Six (36). The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DDF, GOG and UDG. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced Local governance and decentralization	No. of functional zonal councils	2	2	4	4	4	4
Increase in internally generated fund	Quantum of IGF collected	1,132,986.00	751,688.42	1,954,288.49	1,954,288.49	1,954,288.49	1,954,288.49
Citizens participation in local governance and Decentralization	No. of social accountability Fora held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables: Stationery, general cleaning materials, refreshment items,	Maintenance , Rehabilitation , Refurbishment and upgrading of existing assets- machines, vehicles, equipment
Internal management of the organization :-fuel, Travel and Transport, utility bills, out of station allowance, repairs	Procurement of Office Equipment and logistics: computers and accessories, furniture, cabinets
Administration and technical meetings: management meetings, budget committee meetings, MPCU ,DEOC ,Entity tender committee meetings	
Protocol services:- Donation, hotel accommodation feeding, Hosting of official guest	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve public expenditure management
- Improving financial internal control for enhanced service delivery

Budget Sub- Programme Description

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Public Financial Management Act (PFMA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is eleven (11) and the main sources of funding are IGF, DACF, DPAT and UDG

The beneficiaries of the Finance and Audit Sub-Programme are the Assembly and its stakeholders

The challenges faced with this sub-programme include: unwillingness of ratepayers to honour their rate obligations, under staffing of the revenue office, inadequate logistical support

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	7	12	12	12	12
Annual Statement of Account Prepared	Report prepared and submitted by 28 th February, 2021	1	0	1	1	1	1
Organize Quarterly internal Audit committee meeting	No. of minutes	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities: Financial reporting and Value books	
Revenue Collection and management : Zoning, commission collectors , revenue logistics	
Internal audit operations : Audit committee meetings and Audit report	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Enhance Capacity for policy formulation and coordination
- Develop the capability and competence of staff

Budget Sub- Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders and to resolve workplace disputes. The sub sub-programme would create competence based training programme for staff to attain their full potential.

Currently, the staff strength of the HR Unit is one (1) with Nabco personnel attached to the unit.

The beneficiaries of the sub-program include: The General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF, DDF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc...), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
HRMIS Reports prepared	No. Of reports submitted	12	7	12	12	12	12
Training programs organized for staff	No. of staff trained	201	125	180	180	180	180
	No. Training organised	4	2	4	4	4	4
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	15 th Jan. 2020	15 th Jan.2021	15 th Jan.2022	15 th Jan. 2023	15 th Jan.2024	15 th Jan.2025

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management: HRMIS, capacity building, personnel emolument budget	Acquisition of movables and immovable asset: printers and Computers
Internal management of the organization: T and T, out of station allowance, maintenance /repairs	
Information, Education and communication : Air time-internet bundle	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.

Budget Sub- Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub- Programme conducts forecasts and reviews of plans and budgets, taking into cognizance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose. The Sub-Programme is staffed by Ten (10) officers; two (2) for the Planning and Eight (8) for the Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG, DACF and Donor releases. The major challenge facing this sub-programme is inadequate office space.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly MPCU meetings held	Number of MPCU meetings	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	4	2	4	4	4	4
Municipal Composite Budget Prepared	Composite Budget prepared and submitted	31 st Oct.	0	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and coordination : stakeholders consultation, Budget committee, Budget hearing, gazetting of Fess fixing	
Plan and Budget preparation : preparation of MTDP, AAP, plan review, public hearing, monitoring and evaluation , budget review	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Enhance the legislative and deliberative mandate Assembly
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property

Budget Sub- Programme Description

Budget sub programme is answerable to the main committee meetings. Currently there are five sub-committee meetings in the Assembly. They are: development sub-committee, Finance and Administration Sub-committee, Social Service Sub-Committee, Justice and Security Sub-committee and Works Sub-committee. The sub-committee is composed of Twenty -five (25) members which is made of Seventeen elected and Eight appointed assembly members. The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the municipality

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Meetings of sub-committee held	No of meetings held	3	2	4	4	4	4
Executive committee meeting organized	No of meetings held	3	1	4	4	4	4
Hold Public Relation and complaint	No of meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight : Assembly and sub-committee meetings ,PRCC meetings, enactment, gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage including financial risk protection, access to quality health care service
- Achieve access to adequate and equitable Sanitation and hygiene

Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote sustainable and efficient management of education service deliver

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the municipality by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-programme has a total staff strength of eighty-seven. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are delay in release of funds, lack of adequate school furniture, and poor academic performance

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve educational infrastructure, furniture and desktops	Number of classroom blocks constructed	2	1	3	2	2	2
	Number of school furniture supplied to schools	200	270	380	380	380	380
	Number of Desktop computers supplied	0	15	20	20	20	20
Municipal Education oversight committee	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support): provision of TLM, Schools and Teachers award schemes, my First Day at school STMIE, provision of school furniture	Acquisition of movables and immovable asset: 1. construction of 1No. 3unit classroom block at Fodome Amle, 2. Construction of 1No. 3unit classroom block at Wegbe E.P school) 3. Construction of 1No. 3unit classroom block at Hohoe SDA school) 4. Supply of 380 Dual desks for selected schools 5. Supply of 20 Computer and accessories
Official / national celebrations : Independence Day	
Supervision inspection of education delivery	
Development of youth, Sport and Culture : participation in sport/culture and other Youth programmes	
School feeding Operation : Monitoring and Training of caterers	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection, access to quality health care service
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize the provision of health services in a manner that meets the needs of the people in the municipality. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly. The staff strength of the Sub-Programme is 365.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion. Inadequacy of critical staff like Physician Assistants and Laboratory Assistants.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision of Health Facilities	Number of Health facilities built	2	1	2	2	2	2
Public Education and Sensitization to control malaria	Quarterly of sensitizations carried	2	2	4	4	4	4
Public Education and Activities organized to prevent stigmatization against People Living with HIV/AIDs	Number of activities undertaken	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures: supply of detergents, veronica buckets, public education	Acquisition of movables and immovable asset: 1. Expansion of Health centre at Gbledi 2. Procure Hospital Beds 3. Rehabilitation and Mechanization of Boreholes
District response initiative (DRI) on HIV/AIDs and Malaria: servicing of meetings, educational campaigns, food supplement etc...	
Public Health services: public education, sensitization, immunization /Vaccination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote equal opportunities for Persons with Disabilities in social and economic development (replace with child protection)

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagement explaining the available opportunities created by various government policy interventions.

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana, internally generated fund and Donor Agencies. The Sub-Programme has six staff to carry out its activities. The beneficiaries of the Sub-Programme are the Assembly and the general public.

The challenges facing the Sub-Programme are lack of logistical support from the Assembly and untimely release of funds.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration and creation of database on day Care CBOs and NGOs	Report	27	34	40	40	40	40
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	7	5	8	8	8	8
Increase education to communities on gender equality	Number of communities sensitised	5	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes: Activities relating to PWD, LEAP and NHIS	Acquisition of movables and immovable asset: 1. Procure one (1) Laptop Computer 2. Procure Office furniture and fixtures
Gender empowerment and mainstreaming: activities relating to public education and sensitization of vulnerable groups, empowerment programmes	
Community mobilization : activities relating to focus group discussion, community entry and sensitization, women group discussion	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Deaths Registration Services

Budget Sub-Programme Objective

- Create awareness on the importance of birth and death registration.
- Increase registration of birth and deaths
- Maintenance of database of births and deaths in the municipality

Budget Sub- Programme Description

The Birth and Death Registry is a department of the Assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the Assembly. The department is to supervise and control Births and Deaths registry in the municipality. The department performs the following functions:

- Storage and management of births and deaths records/registers
- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request.
- Effecting corrections and insertions in the Registers of Births and Deaths upon request
- Preparation of documents for exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, and Ghana Government. The beneficiaries of the programme are the general public and the Municipal Assembly. The staff strength of the Sub-Programme is two.

The key challenges of the sub-programme include inadequate accommodation for staff at the Municipality and Inadequacy of staff.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and deaths Register	No. births registered	3105	1792	4000	4000	4000	4000
	No. of Deaths registered	148	117	300	300	300	300
	No. of death certificate issued	148	117	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information , Education and Communication	
Data collection	
Internal management of the organization – T and T, Out of station allowance and procurement of office supplies and consumables	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education. It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD). The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems. Some ideal activities to be undertaken include the following:

- Conduct training for Community water board on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme is funded by the Hohoe Municipal Assembly through its IGF, DDF, and DACF.

The staff strength delivering the sub-programme is forty-five (45) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, lack of commitment on the part of community leadership and inadequate staffing.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Household Toilets Constructed	Number of Household Toilets Constructed	6	82	90	90	90	90
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	6	17	10	10	10	10
	No. of sanitation campaigns organised	15	7	20	20	20	20
	No. of food vendors screened and licensed	496	2861	3500	3500	3500	3500

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental management : Clean ups, desilting, sanitation education and supervision	
Solid waste management : refuse containers, waste management trucks evacuation of solid wastes	
Liquid waste management : dislodging trucks, land fill sites	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety

Budget Programme Description

Infrastructure Delivery and Management Programme in the Hohoe Municipality comprises the Works, Urban Roads and Physical Planning Departments. It is often mistaken to be synonymous with the Works Department but the three departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works and Urban Roads Departments serves as the Assembly's consultants on the provision of physical infrastructure. The Programme is funded from IGF, DACF, DDF, UDG and other Donor Funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision
- Enhance inclusive urbanization & capacity for settlement planning

Budget Sub- Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitization programmes to educate the public on building regulations and the benefits of adherence. Activities of the sub-programme are funded by IGF, UDG, Central Government allocation for Decentralized Departments, DACF, among others. Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of eight (8) persons; a Town Planning officer, four Technical officers, a Secretary and four Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Planning Committee	Number of Meetings Organized	4	7	12	12	12	12
Issuance of Building Permit	No. of Building Permit Issued	108	98	150	150	150	150
Preparation of lay out	No. of communities lay out prepared	2	2	2	2	2	2
Organization of Technical Sub-Committee Meetings	Minutes of meetings signed and filed	4	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System: ground trotting, property numbering, signage digitization	Acquisition of movables and immovable asset 1. Acquisition of Land and registration
Land acquisition and registration: procurement of Land and documentation, cadastral maps	Maintenance , rehabilitation refurbishment and upgrading of existing assets- renovation of office building
Land use and Spatial planning	
Parks and gardens operations: grass cutting, landscaping, Tree planting, nursery	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public

The Sub-Programme has total staff strength of 17. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, UDG, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads maintained	Km's of feeder roads reshaped/maintained	8km	0km	20km	20km	20km	20km
Projects Supervision carried out	No. of projects Supervised	17	15	20	20	20	20
Statutory meetings held	No. of Works Sub-Committee meetings	3	2	4	4	4	4
	No. of Project Site meetings	4	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development; building inspection and supervision , demolishing	Acquisition of movables and immovable asset: computers and photocopier
Internal management of the organization : fuel, stationery,	
Monitoring and Evaluation of projects : Inspection and site meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Create and sustain an effective and efficient transport system
- Improve transport and road safety
- To facilitate the efficient movement of people, goods and service.

Budget Sub- Programme Description

The roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), Common Fund and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is nil. However, one feeder road officer is overseeing the activities in the municipality.

Major challenges facing the department are inadequate funds to implement most of the planned projects and absence of substantive officer.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Selected Urban Roads graded	kilometer of Roads graded	20km	0	10km	10km	10km	10km
Urban Roads Tarred	kilometer of Urban road tarred with bitumen	2.1km	0	3.1km	3.1km	3.1km	3.1km
Feeder Roads Shaped	Kilometer of feeder Roads shaped with gravel	20km	0	15km	15km	15km	15km

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services: Road markings, Traffic light, road signs , Spot Improvement	
Internal management of the organization : T and T , Fuel and Lubricants, maintenance of vehicles	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Enhance private sector productivity and competitiveness domestically and globally
- Modernize and enhance agricultural production systems
- Devise and implement policies to promote sustainable tourism

Budget Programme Description

The Economic Development Programme in the Hohoe Municipality seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Industry and Tourism Services and Agricultural Services and Management. The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and Small Enterprises. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels. The sub-programme is funded by the Hohoe Municipal Assembly through its MAG, IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Twenty (20) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision.

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

Budget Sub- Programme Description

The Trade, Industry and Tourism Services Sub-Programme serves as the catalyst for entrepreneurial development in the municipality through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training on management skills. The Sub-Programme comprises the Business Advisory Centre (BAC), Business Resource centre (BRC) and the Department of Co-operatives

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The Sub-Programme has a staff strength of four (4), two each for the BAC and the Department of Cooperatives.

Its beneficiaries include the Assembly itself, Small Scale Enterprises, Business Associations and the public as a whole. Its main sources of funding are the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and donor funds through the Medium of the National Board for Small Scale Industries (NBSSI).

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration of Businesses	Number of Businesses registered	209	149	200	200	200	200
Build the capacity of MSE's	No. of training programmes organized	9	25	30	30	30	30
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	0	2	4	4	4	4
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	69	80	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion.: Exhibition and trade fairs	
Promotion of Small, Medium and Large scale enterprise: business registration, linking SMEs to credit facility,	
Development and Promotion of Tourism potentials: tourism promotion and development ,identification of tourist sites ,publications upgrading of existing facilities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation
- Double agricultural productivity and incomes of small-scale food producers for value addition

Budget Sub- Programme Description

The mission of the Agricultural Services and Management Sub-Programme is to promote sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services to farmers, processors, traders and transporters of agricultural produce to achieve improvement in people's livelihoods.

To realize this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the municipal economy evidenced by food security, employment opportunities and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes
- Ensuring the collection of basic data on agriculture and maintain a databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The Sub-Programme will be funded from the internally generated fund of the Assembly, District Assemblies' Common Fund, the Government of Ghana and Development Partners support.

The programme beneficiaries include farmers, processors, traders and transporters.

The Staff strength of the sub-programme is twenty-three.

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level performance of existing irrigated agriculture
- Ineffective FBOs

Main Outputs	Output Indicator	Baseline		Latest status		indicative Target			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Year 2023	Year 2024	Year 2025
Embark on Home and Farm Visits	Number of Home and Farm visited	Home= 40,000 Farm= 50,000	Home= 10,000 Farm= 9374	Home= 40,000 Farm= 50,000	Home= 20,000 Farm= 30,000	Home= 30,000 Farm= 40,000	Home= 30,000 Farm= 40,000	Home= 30,000 Farm= 40,000	Home= 30,000 Farm= 40,000
Strengthening farmer based organizations	No. of FBO's strengthened	70	60	75	40	15,000	20,000	25,000	30,000
National Farmers Day celebration	No. of farmers awarded	20	12	14	0	25	25	25	25
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	10	6	10	1	10,000	10,000	10,000	10,000

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Baseline		Latest status		indicative Target			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Year 2023	Year 2024	Year 2025
Supply agricultural inputs to Farmers under the Planting for food and job programme	Number of farmers benefited	10,000	7,673	8,000	2,752	100,000	100,000	100,000	100,000
Build the capacity of farmers	Number of farmers trained	15,000	17,000	20,000	5,000	12,000	12,000	12,000	12,000
Build capacity of field staff and extension officers field staff	Number trained	30	26	26	26	26	26	26	26

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and Management of Diseases and Pests: advisory services monitoring pest and diseases , administering chemicals	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (renovation of bac office
Extension Services: training of farmers on improve technology, skills transfer vet services, field visits	
Official / national celebrations	
Agriculture research and Demonstration farms: demonstrative farms, transfer of skills and knowledge carrying out of adaptive trials	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response.
- Improve education towards climate change mitigation
- Reduce vulnerability to climate-related events and disasters

Budget Programme Description

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the Municipality. In the Hohoe Municipality, the main Sub-Programme implementing this programme is Disaster Prevention and Management which is performed by the National Disaster Management Organization (NADMO). The sub-programme is funded by the Hohoe Municipal Assembly through its IGF, and DACF.

The staff strength delivering the sub-programme is four (4) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and education.

The beneficiaries of the sub-programme are public and disaster victims in the Municipality. Services delivered seek to promote sound environment and natural conservation. These would include facilitating access to training, education and other advisory, counselling services.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- Enhance disaster preparedness for effective response.
- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenge faced by the Sub-Programme is lack of cooperation from the citizens which make disaster response mandate difficult.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education campaign on disaster carried out	No. of Sensitization programs organized	37	21	38	38	38	38
Respond Disasters to victims adequately	No. of times Relief Items distributed	0	0	3	3	3	3
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	0	16	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management operations: provision of relief items disaster education ,tree planting, disaster preparedness plan	
Internal management of the organization : fuel T and T , out of station allowance	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Improve education towards climate change mitigation
- Combat deforestation, desertification and soil erosion

Budget Sub- Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to maintain the natural environment and wildlife ecology. It acts in collaboration with other relevant institutions and agencies towards the prevention of degradation of virgin forests through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education campaign on climate change	No. of Sensitization programs organized	37	21	38	38	38	38
Public sensitization	No. of radio education /sensitization carried out	7	4	12	12	12	12
Tree planting	No. of seedlings distributed	650	3000	5000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities :planting of tree, sensitization on energy conservation practices	
Internal management of the organization : fuel	

PART C: FINANCIAL INFORMATION

Volta		Hohoe			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
Objective	In GH¢				
	In-Flows	Expenditure	Surplus / Deficit	%	
000000	Compensation of Employees	0	3,591,989		
150101	Enhance business enabling environment	0	19,910,849		
150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 viue additn	883,775	454,163		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	32,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	396,550	480,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	202,514	403,570		
370201	13.3 Imprv. educ. towards climate change mitigation	0	17,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	242,797		
390202	11.2 Improve transport and road safety	185,133	190,618		
410101	Deepen political and administrative decentralisation	35,705,399	1,550,759		
410201	Improve decentralised planning	0	268,000		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	600,834		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	73,243	20,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000	6,718,846		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000	895,561		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	44,107		
570102	6.1 Achieve univ. and equit access to water	0	1,150,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	651,648	1,132,358		
590202	16.2 End abuse, exploitation and violence	220,249	85,001		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	551,461		
640202	8.5 Achieve full and prdtive employment and decent work for all	53,991	72,589		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total ¢				
	38,412,502	38,412,502	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
123 01 01 001 22	35,705,399.03	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410101 Deepen political and administrative decentralisation				
Output 0001 Revenue from Rates				
Property income [GFS]	789,280.00	0.00	0.00	0.00
1413001 Property Rate	784,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,280.00	0.00	0.00	0.00
Output 0002 Revenue from Lands and Royalties				
Property income [GFS]	9,600.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	9,600.00	0.00	0.00	0.00
Sales of goods and services	87,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	67,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 Revenue from Rent				
Property income [GFS]	166,768.00	0.00	0.00	0.00
1415002 Ground Rent	7,000.00	0.00	0.00	0.00
1415008 Investment Income	59,568.00	0.00	0.00	0.00
1415011 Other Investment Income	5,400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415019 Transit Quarters	20,000.00	0.00	0.00	0.00
1415063 Housing Rent	70,000.00	0.00	0.00	0.00
Output 0004 Revenue from Licenses				
Sales of goods and services	399,716.94	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,425.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	2,448.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	77,940.00	0.00	0.00	0.00
1422012 Kiosk License	18,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,042.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,449.94	0.00	0.00	0.00
1422016 Lottery Business	896.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	7,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,010.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422041 Taxi Licences	16,000.00	0.00	0.00	0.00
1422044 Financial Institutions	86,555.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	8,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	6,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	200.00	0.00	0.00	0.00
1422071 Business Providers	3,570.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422109 Restaurant License	32,000.00	0.00	0.00	0.00
1422153 Business Licence	20,706.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	29,975.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	4,000.00	0.00	0.00	0.00
Output 0005 Revenue from Fees				
Sales of goods and services	347,370.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	138,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	23,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,670.00	0.00	0.00	0.00
1423014 Dislodging Fees	98,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathroom Fees	70,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	137,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	137,000.00	0.00	0.00	0.00
Output 0006 Revenue from Fines and Penalties				
Fines, penalties, and forfeits	17,354.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	5,354.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
Output 0007 Revenue from External sources				
From foreign governments(Current)	33,751,110.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,251,889.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,910,635.95	0.00	0.00	0.00
1331003 DACF - MP	1,323,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331008 Other Donors Support Transfers	6,000,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,041,558.31	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	19,152,987.71	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
123 03 02 000 22	20,000.00	0.00	0.00	0.00
Education, Youth and Sports, Education,				
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0001 1				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
123 04 01 001 22	20,000.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001 1				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
123 04 02 001 22	651,647.86	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0001 1				
From foreign governments(Current)	651,647.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	651,647.86	0.00	0.00	0.00
123 06 00 001 22	883,774.98	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin				
<i>Output</i> 0001 1				
From foreign governments(Current)	883,774.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	616,610.98	0.00	0.00	0.00
1331008 Other Donors Support Transfers	190,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,164.00	0.00	0.00	0.00
123 07 02 001 22	202,514.48	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 1				
From foreign governments(Current)	202,514.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	132,944.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,570.00	0.00	0.00	0.00
123 08 02 001 22	220,248.60	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0001 1				
From foreign governments(Current)	220,248.60	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331001 Central Government - GOG Paid Salaries	173,787.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	46,461.00	0.00	0.00	0.00
123 10 02 001 22	396,550.26	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001				
From foreign governments(Current)	396,550.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	396,550.26	0.00	0.00	0.00
123 10 04 001 22	102,141.61	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001 1				
From foreign governments(Current)	102,141.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	44,514.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,627.00	0.00	0.00	0.00
123 16 00 001 22	82,991.00	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001 1				
From foreign governments(Current)	82,991.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	82,991.00	0.00	0.00	0.00
123 18 01 001 22	53,991.27	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640202 8.5 Achieve full and prtive employment and decent work for all				
<i>Output</i> 0001 1				
From foreign governments(Current)	53,991.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	33,991.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
123 19 01 001 22	73,242.55	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001 1				
From foreign governments(Current)	73,242.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	53,242.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
Grand Total	38,412,501.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	38,412,502	38,448,422	38,796,627
Management and Administration	0	0	0	4,088,116	4,103,875	4,128,997
GOG Sources	0	0	0	1,404,303	1,417,694	1,418,346
IGF Sources	0	0	0	1,127,073	1,129,441	1,138,343
DACF ASSEMBLY Sources	0	0	0	1,301,151	1,301,151	1,314,163
DDF Sources	0	0	0	45,589	45,589	46,045
UDG Sources	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	10,252,769	10,261,024	10,355,297
GOG Sources	0	0	0	901,896	910,151	910,915
IGF Sources	0	0	0	388,358	388,358	392,241
DACF MP Sources	0	0	0	455,000	455,000	459,550
DACF ASSEMBLY Sources	0	0	0	2,465,687	2,465,687	2,490,344
DONOR POOLED Sources	0	0	0	5,000,000	5,000,000	5,050,000
DDF Sources	0	0	0	1,041,828	1,041,828	1,052,246
Infrastructure Delivery and Management	0	0	0	2,798,197	2,803,937	2,826,179
GOG Sources	0	0	0	794,197	799,937	802,139
IGF Sources	0	0	0	34,000	34,000	34,340
DACF MP Sources	0	0	0	280,000	280,000	282,800
DACF ASSEMBLY Sources	0	0	0	690,000	690,000	696,900
DONOR POOLED Sources	0	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	0	21,013,623	21,019,789	21,223,759
GOG Sources	0	0	0	693,774	699,940	700,712
IGF Sources	0	0	0	404,858	404,858	408,907
DACF MP Sources	0	0	0	588,000	588,000	593,880
DACF ASSEMBLY Sources	0	0	0	294,000	294,000	296,940
CIDA Sources	0	0	0	190,000	190,000	191,900
UDG Sources	0	0	0	18,842,991	18,842,991	19,031,421
Environmental Management	0	0	0	259,797	259,797	262,395
DACF ASSEMBLY Sources	0	0	0	159,797	159,797	161,395
UDG Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	38,412,502	38,448,422	38,796,627

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	38,412,502	38,448,422	38,796,627
Management and Administration	0	0	0	4,088,116	4,103,875	4,128,997
SP1: General Administration	0	0	0	3,581,943	3,596,830	3,617,762
21 Compensation of employees [GFS]	0	0	0	1,488,699	1,503,586	1,503,586
211 Wages and salaries [GFS]	0	0	0	1,468,985	1,483,675	1,483,675
21110 Established Position	0	0	0	1,251,889	1,264,408	1,264,408
21111 Wages and salaries in cash [GFS]	0	0	0	152,032	153,562	153,562
21112 Wages and salaries in cash [GFS]	0	0	0	65,064	65,715	65,715
212 Social contributions [GFS]	0	0	0	19,714	19,911	19,911
21210 Actual social contributions [GFS]	0	0	0	19,714	19,911	19,911
22 Use of goods and services	0	0	0	1,822,121	1,822,121	1,840,342
221 Use of goods and services	0	0	0	1,822,121	1,822,121	1,840,342
22101 Materials - Office Supplies	0	0	0	508,285	508,285	513,368
22102 Utilities	0	0	0	76,500	76,500	77,265
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	33,100	33,100	33,431
22105 Travel - Transport	0	0	0	602,031	602,031	608,051
22106 Repairs - Maintenance	0	0	0	129,204	129,204	130,496
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	139,000	139,000	140,390
22113	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	69,943	69,943	70,642
282 Miscellaneous other expense	0	0	0	69,943	69,943	70,642
28210 General Expenses	0	0	0	69,943	69,943	70,642
31 Non Financial Assets	0	0	0	201,180	201,180	203,192
311 Fixed assets	0	0	0	201,180	201,180	203,192
31121 Transport equipment	0	0	0	24,000	24,000	24,240
31122 Other machinery and equipment	0	0	0	97,180	97,180	98,152
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	128,800	128,800	130,088
22 Use of goods and services	0	0	0	128,800	128,800	130,088
221 Use of goods and services	0	0	0	128,800	128,800	130,088
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	9,300	9,300	9,393
SP3: Human Resource Management	0	0	0	304,130	304,470	307,172
21 Compensation of employees [GFS]	0	0	0	33,991	34,331	34,331
211 Wages and salaries [GFS]	0	0	0	33,991	34,331	34,331
21110 Established Position	0	0	0	33,991	34,331	34,331

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	246,639	246,639	249,105
221 Use of goods and services	0	0	0	246,639	246,639	249,105
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	236,639	236,639	239,005
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	16,500	16,500	16,665
311 Fixed assets	0	0	0	16,500	16,500	16,665
31122 Other machinery and equipment	0	0	0	7,500	7,500	7,575
31131 Infrastructure Assets	0	0	0	9,000	9,000	9,090
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	73,243	73,775	73,975
21 Compensation of employees [GFS]	0	0	0	53,243	53,775	53,775
211 Wages and salaries [GFS]	0	0	0	53,243	53,775	53,775
21110 Established Position	0	0	0	53,243	53,775	53,775
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	10,252,769	10,261,024	10,355,297
SP2.1 Education, youth & sports and Library services	0	0	0	6,718,846	6,718,846	6,786,034
22 Use of goods and services	0	0	0	315,468	315,468	318,623
221 Use of goods and services	0	0	0	315,468	315,468	318,623
22101 Materials - Office Supplies	0	0	0	228,000	228,000	230,280
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	47,468	47,468	47,943
28 Other expense	0	0	0	218,214	218,214	220,396
282 Miscellaneous other expense	0	0	0	218,214	218,214	220,396
28210 General Expenses	0	0	0	218,214	218,214	220,396
31 Non Financial Assets	0	0	0	6,185,164	6,185,164	6,247,016
311 Fixed assets	0	0	0	6,185,164	6,185,164	6,247,016
31112 Nonresidential buildings	0	0	0	961,828	961,828	971,446
31113 Other structures	0	0	0	5,000,000	5,000,000	5,050,000
31131 Infrastructure Assets	0	0	0	223,336	223,336	225,569
SP2.2 Public Health Services and management	0	0	0	939,668	939,668	949,065
22 Use of goods and services	0	0	0	188,668	188,668	190,555
221 Use of goods and services	0	0	0	188,668	188,668	190,555
22101 Materials - Office Supplies	0	0	0	89,668	89,668	90,565
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	22,000	22,000	22,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,784,006	1,790,522	1,801,846
21 Compensation of employees [GFS]	0	0	0	651,648	658,164	658,164
211 Wages and salaries [GFS]	0	0	0	651,648	658,164	658,164
21110 Established Position	0	0	0	651,648	658,164	658,164
22 Use of goods and services	0	0	0	419,658	419,658	423,854
221 Use of goods and services	0	0	0	419,658	419,658	423,854
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	354,474	354,474	358,018
22106 Repairs - Maintenance	0	0	0	60,184	60,184	60,786
27 Social benefits [GFS]	0	0	0	8,700	8,700	8,787
272 Social assistance benefits	0	0	0	5,700	5,700	5,757
27211 Social Assistance Benefits - Cash	0	0	0	5,700	5,700	5,757
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	654,000	654,000	660,540
282 Miscellaneous other expense	0	0	0	654,000	654,000	660,540
28210 General Expenses	0	0	0	654,000	654,000	660,540
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	810,250	811,987	818,352
21 Compensation of employees [GFS]	0	0	0	173,788	175,525	175,525
211 Wages and salaries [GFS]	0	0	0	173,788	175,525	175,525
21110 Established Position	0	0	0	173,788	175,525	175,525
22 Use of goods and services	0	0	0	526,462	526,462	531,727
221 Use of goods and services	0	0	0	526,462	526,462	531,727
22101 Materials - Office Supplies	0	0	0	468,500	468,500	473,185
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	29,461	29,461	29,756
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1	1	1
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,798,197	2,803,937	2,826,179
SP3.1 Roads and Transport services	0	0	0	190,618	190,618	192,524
22 Use of goods and services	0	0	0	163,618	163,618	165,254
221 Use of goods and services	0	0	0	163,618	163,618	165,254
22105 Travel - Transport	0	0	0	133,618	133,618	134,954
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	27,000	27,000	27,270
311 Fixed assets	0	0	0	27,000	27,000	27,270
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
SP3.2 Physical and Spatial Planning Development	0	0	0	536,514	537,844	541,880
21 Compensation of employees [GFS]	0	0	0	132,944	134,274	134,274
211 Wages and salaries [GFS]	0	0	0	132,944	134,274	134,274
21110 Established Position	0	0	0	132,944	134,274	134,274
22 Use of goods and services	0	0	0	333,570	333,570	336,906
221 Use of goods and services	0	0	0	333,570	333,570	336,906
22101 Materials - Office Supplies	0	0	0	29,570	29,570	29,866
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	2,071,065	2,075,476	2,091,776
21 Compensation of employees [GFS]	0	0	0	441,065	445,476	445,476
211 Wages and salaries [GFS]	0	0	0	441,065	445,476	445,476
21110 Established Position	0	0	0	441,065	445,476	445,476
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	1,440,000	1,440,000	1,454,400
311 Fixed assets	0	0	0	1,440,000	1,440,000	1,454,400
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,150,000	1,150,000	1,161,500
Economic Development	0	0	0	21,013,623	21,019,789	21,223,759
SP4.1 Agricultural Services and Management	0	0	0	1,070,774	1,076,940	1,081,482

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	616,611	622,777	622,777
211 Wages and salaries [GFS]	0	0	0	616,611	622,777	622,777
21110 Established Position	0	0	0	616,611	622,777	622,777
22 Use of goods and services	0	0	0	442,163	442,163	446,585
221 Use of goods and services	0	0	0	442,163	442,163	446,585
22101 Materials - Office Supplies	0	0	0	91,939	91,939	92,858
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	207,166	207,166	209,238
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	25,058	25,058	25,309
22109 Special Services	0	0	0	72,000	72,000	72,720
22113	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP4.2 Trade, Tourism and Industrial Development	0	0	0	19,942,849	19,942,849	20,142,277
22 Use of goods and services	0	0	0	709,000	709,000	716,090
221 Use of goods and services	0	0	0	709,000	709,000	716,090
22101 Materials - Office Supplies	0	0	0	604,000	604,000	610,040
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	19,233,849	19,233,849	19,426,187
311 Fixed assets	0	0	0	19,233,849	19,233,849	19,426,187
31113 Other structures	0	0	0	19,233,849	19,233,849	19,426,187
Environmental Management	0	0	0	259,797	259,797	262,395
SP5.1 Disaster prevention and Management	0	0	0	242,797	242,797	245,225
22 Use of goods and services	0	0	0	242,797	242,797	245,225
221 Use of goods and services	0	0	0	242,797	242,797	245,225
22101 Materials - Office Supplies	0	0	0	112,797	112,797	113,925
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	38,412,502	38,448,422	38,796,627

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service		Capex	Total GoG	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods	Service	Capex	Tot. External		
Hohoe Municipal - Hohoe Management and Administration	3,355,179	5,022,811	1,640,016	10,027,886	236,810	1,326,600	390,858	1,694,288	0	0	0	0	545,589	25,884,619	26,430,406	38,142,502
Central Administration	1,251,889	1,148,851	217,880	2,705,454	236,810	890,262	0	1,127,073	0	0	0	0	255,589	0	255,589	4,083,116
Administration (Assembly Office)	1,251,889	1,125,151	201,180	2,578,220	236,810	883,262	0	1,120,073	0	0	0	0	210,000	0	210,000	3,908,293
Human Resource	33,991	3,500	16,500	53,991	0	7,000	0	7,000	0	0	0	0	45,589	0	45,589	106,580
Human Resource	33,991	3,500	16,500	53,991	0	7,000	0	7,000	0	0	0	0	45,589	0	45,589	106,580
Statistics	53,243	20,000	0	73,243	0	0	0	0	0	0	0	0	0	0	0	73,243
Statistics	53,243	20,000	0	73,243	0	0	0	0	0	0	0	0	0	0	0	73,243
Social Services Delivery	825,435	2,053,812	943,336	3,822,584	0	368,338	0	368,338	0	0	0	0	0	6,041,828	6,041,828	10,522,769
Education, Youth and Sports	0	526,682	543,336	1,070,018	0	7,000	0	7,000	0	0	0	0	0	5,641,828	5,641,828	6,718,846
Education	0	526,682	543,336	1,070,018	0	7,000	0	7,000	0	0	0	0	0	5,641,828	5,641,828	6,718,846
Health	651,648	885,688	400,000	1,947,316	0	376,338	0	376,338	0	0	0	0	0	400,000	400,000	2,723,674
Office of District Medical Officer of Health	0	17,668	350,000	526,668	0	13,000	0	13,000	0	0	0	0	0	400,000	400,000	939,668
Environmental Health Unit	651,648	719,000	50,000	1,420,648	0	363,338	0	363,338	0	0	0	0	0	0	0	1,784,006
Social Welfare & Community Development	173,788	631,462	0	805,250	0	5,000	0	5,000	0	0	0	0	0	0	0	810,250
Social Welfare	60,289	631,462	0	691,731	0	5,000	0	5,000	0	0	0	0	0	0	0	696,731
Community Development	113,519	0	0	113,519	0	0	0	0	0	0	0	0	0	0	0	113,519
Infrastructure Delivery and Management	574,009	723,188	467,000	1,764,197	0	34,000	0	34,000	0	0	0	0	0	1,000,000	1,000,000	2,786,197
Physical Planning	132,944	379,570	0	512,514	0	24,000	0	24,000	0	0	0	0	0	0	0	536,514
Town and Country Planning	82,284	379,570	0	461,854	0	24,000	0	24,000	0	0	0	0	0	0	0	485,854
Parks and Gardens	50,660	0	0	50,660	0	0	0	0	0	0	0	0	0	0	0	50,660
Works	441,065	230,627	467,000	1,138,692	0	10,000	0	10,000	0	0	0	0	0	1,000,000	1,000,000	2,148,692
Public Works	396,550	190,000	290,000	876,550	0	0	0	0	0	0	0	0	0	0	0	876,550
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,150,000
Feeder Roads	44,515	40,627	27,000	112,141	0	10,000	0	10,000	0	0	0	0	0	0	0	122,141
Urban Roads	0	112,991	0	112,991	0	0	0	0	0	0	0	0	0	0	0	112,991
Urban Roads	0	112,991	0	112,991	0	0	0	0	0	0	0	0	0	0	0	112,991

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service		Capex	Total GoG	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods	Service	Capex	Tot. External		
Economic Development	616,611	947,163	12,000	1,575,774	0	14,000	390,858	404,858	0	0	0	0	190,000	18,842,991	19,032,991	21,613,623
Agriculture	616,611	240,163	12,000	868,774	0	12,000	0	12,000	0	0	0	0	190,000	0	190,000	1,070,774
Trade, Industry and Tourism	616,611	240,163	12,000	868,774	0	12,000	0	12,000	0	0	0	0	190,000	0	190,000	1,070,774
Trade	0	707,000	0	707,000	0	2,000	390,858	392,858	0	0	0	0	0	18,842,991	18,842,991	19,842,649
Trade	0	675,000	0	675,000	0	2,000	390,858	392,858	0	0	0	0	0	18,842,991	18,842,991	19,910,649
Tourism	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	0	32,000
Environmental Management	0	159,797	0	159,797	0	0	0	0	0	0	0	0	100,000	0	100,000	259,797
Disaster Prevention	0	159,797	0	159,797	0	0	0	0	0	0	0	0	100,000	0	100,000	259,797
Disaster Prevention	0	159,797	0	159,797	0	0	0	0	0	0	0	0	100,000	0	100,000	259,797

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,277,069	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office) Volta			
Location Code	0411001	Hohoe			

Compensation of employees [GFS]				1,251,889
Objective	000000	Compensation of Employees		1,251,889
Program	92001	Management and Administration		1,251,889
Sub-Program	92001001	SP1: General Administration		1,251,889
Operation	000000		0.0 0.0 0.0	1,251,889

Wages and salaries [GFS]		1,251,889
2111001	Established Post	1,251,889

Non Financial Assets		25,180
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets		25,180
3112208	Computers and Accessories	25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	1,120,073	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office) Volta			
Location Code	0411001	Hohoe			

Compensation of employees [GFS]				236,810
Objective	000000	Compensation of Employees		236,810
Program	92001	Management and Administration		236,810
Sub-Program	92001001	SP1: General Administration		236,810
Operation	000000		0.0 0.0 0.0	236,810

Wages and salaries [GFS]		217,096
2111101	Daily rated	6,000
2111102	Monthly paid and casual labour	146,032
2111208	Funeral Grants	15,000
2111224	Traditional Authority Allowance	2,000
2111243	Transfer Grants	40,000
2111248	Special Allowance/Honorarium	8,064
Social contributions [GFS]		19,714
2121001	13 Percent SSF Contribution	19,714

Use of goods and services				871,329
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Objective	410101	Deepen political and administrative decentralisation		629,075
Program	92001	Management and Administration		629,075
Sub-Program	92001001	SP1: General Administration		629,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	499,075

Use of goods and services		499,075		
2210101	Printed Material and Stationery	25,115		
2210103	Refreshment Items	64,999		
2210107	Electrical Accessories	4,000		
2210109	Spare Parts	5,000		
2210111	Other Office Materials and Consumables	10,420		
2210112	Uniform and Protective Clothing	9,000		
2210113	Feeding Cost	20,000		
2210122	Value Books	22,000		
2210201	Electricity charges	27,000		
2210202	Water	5,000		
2210203	Telecommunications	13,000		
2210204	Postal Charges	1,500		
2210301	Cleaning Materials	25,000		
2210404	Hotel Accommodations	15,000		
2210408	Rental of Furniture and Fittings	1,000		
2210502	Maintenance and Repairs - Official Vehicles	80,000		
2210503	Fuel and Lubricants - Official Vehicles	95,885		
2210504	Car Rental/Leasing	10,000		
2210505	Running Cost - Official Vehicles	25,456		
2210509	Other Travel and Transportation	5,000		
2210510	Other Night allowances	34,700		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210118	Sports, Recreational and Cultural Materials	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210904	Substructure Allowances				27,000
2210905	Assembly Members Sitings All				100,000
Objective 420101 116.6 Dev. effect. acctable & transparent insts at all levels					
					242,254
Program 92001 Management and Administration					
					242,254
Sub-Program 92001001 SP1: General Administration					
					62,904
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0					
					62,904
Use of goods and services					
2210412	Rental of Towing Vehicle				1,100
2210602	Repairs of Residential Buildings				8,000
2210603	Repairs of Office Buildings				8,000
2210604	Maintenance of Furniture and Fixtures				6,000
2210606	Maintenance of General Equipment				8,000
2210611	Maintenance of Markets				4,804
2210612	Maintenance of Public Toilet/Urinals/Bath houses				15,000
2210617	Street Lights/Traffic Lights				3,000
2211304	Insurance of Vehicles				9,000
Sub-Program 92001002 SP2: Finance and Audit					
					77,800
Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0					
					3,300
Use of goods and services					
2211101	Bank Charges				3,300
Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0					
					74,500
Use of goods and services					
2210121	Clothing and Uniform				4,500
2210806	Local Consultants Commission (Individuals)				70,000
Sub-Program 92001003 SP3: Human Resource Management					
					101,550
Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0					
					101,550
Use of goods and services					
2210511	Local travel cost				500
2210709	Seminars/Conferences/Workshops - Domestic				95,000
2210711	Public Education and Sensitization				6,050
Other expense					
					11,933
Objective 410101 11 Deepen political and administrative decentralisation					
					11,933
Program 92001 Management and Administration					
					11,933
Sub-Program 92001001 SP1: General Administration					
					11,933
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0					
					11,933
Miscellaneous other expense					
2821007	Court Expenses				6,000
2821009	Donations				5,933

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,301,151
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office) Volta			
Location Code	0411001	Hohoe			
Use of goods and services					1,067,141
Objective 410101 11 Deepen political and administrative decentralisation					
					675,741
Program 92001 Management and Administration					
					675,741
Sub-Program 92001001 SP1: General Administration					
					675,741
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0					
					180,990
Use of goods and services					
2210103	Refreshment Items				180,990
2210113	Feeding Cost				6,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local travel cost				80,000
2210709	Seminars/Conferences/Workshops - Domestic				24,990
2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0					
					55,214
Use of goods and services					
2210101	Printed Material and Stationery				55,214
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0					
					55,000
Use of goods and services					
2210103	Refreshment Items				55,000
2210203	Telecommunications				5,000
2210503	Fuel and Lubricants - Official Vehicles				30,000
2210511	Local travel cost				10,000
2210511	Local travel cost				10,000
Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0					
					49,001
Use of goods and services					
2210103	Refreshment Items				49,001
2210404	Hotel Accommodations				14,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				30,000
2210511	Local travel cost				1
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0					
					9,000
Use of goods and services					
2210103	Refreshment Items				9,000
2210904	Substructure Allowances				2,000
2210904	Substructure Allowances				7,000
Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0					
					326,536
Use of goods and services					
2210108	Construction Material				326,536
2210404	Hotel Accommodations				210,536
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210503	Fuel and Lubricants - Official Vehicles				90,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
Objective 410201 11 Improve decentralised planning					
					58,000
Program 92001 Management and Administration					
					58,000
Sub-Program 92001001 SP1: General Administration					
					58,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						
	2210103	Refreshment Items				3,000
	2210503	Fuel and Lubricants - Official Vehicles				12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	43,000
Use of goods and services						
	2210101	Printed Material and Stationery				3,000
	2210103	Refreshment Items				5,000
	2210511	Local travel cost				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210905	Assembly Members Sitings All				5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				333,400
Program	92001	Management and Administration				333,400
Sub-Program	92001001	SP1: General Administration				186,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	186,400
Use of goods and services						
	2210108	Construction Material				31,000
	2210401	Office Accommodations				5,000
	2210502	Maintenance and Repairs - Official Vehicles				74,000
	2210603	Repairs of Office Buildings				60,000
	2210606	Maintenance of General Equipment				10,000
	2210623	Maintenance of Office Equipment				6,400
Sub-Program	92001002	SP2: Finance and Audit				51,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	41,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210904	Substructure Allowances				15,000
	2211101	Bank Charges				6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210101	Printed Material and Stationery				10,000
Sub-Program	92001003	SP3: Human Resource Management				96,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	96,000
Use of goods and services						
	2210103	Refreshment Items				96,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
Other expense						
						58,010
Objective	410101	Deepen political and administrative decentralisation				58,010
Program	92001	Management and Administration				58,010
Sub-Program	92001001	SP1: General Administration				58,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,010
Miscellaneous other expense						
	2821009	Donations				5,010
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense						
	2821009	Donations				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
Miscellaneous other expense						
	2821007	Court Expenses				45,000
Non Financial Assets						
						176,000
Objective	410101	Deepen political and administrative decentralisation				176,000
Program	92001	Management and Administration				176,000
Sub-Program	92001001	SP1: General Administration				176,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	176,000
Fixed assets						
	3112105	Motor Bike, bicycles etc				24,000
	3112208	Computers and Accessories				35,000
	3112214	Electrical Equipment				37,000
	3113160	WIP - Furniture and Fittings				80,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						
						210,000
Objective	410201	Improve decentralised planning				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	210,000
Use of goods and services						
	2210801	Local Consultants Fees (Companies)				210,000
Total Cost Centre						
						3,908,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210101	Printed Material and Stationery			6,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210511	Local travel cost			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Use of goods and services	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210905	Assembly Members Sitings All			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210103	Refreshment Items			1,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210113	Feeding Cost			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
2210117	Teaching and Learning Materials			60,000
2210118	Sports, Recreational and Cultural Materials			20,000

			Other expense	170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	170,000

			Miscellaneous other expense	170,000
2821011	Tuition Fees			50,000
2821019	Scholarship and Bursaries			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 800,018
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Use of goods and services			208,468
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	208,468
Program	92002	Social Services Delivery	208,468
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	208,468
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,468
Use of goods and services			45,468
2210902 Official Celebrations			45,468
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	73,000
Use of goods and services			73,000
2210108 Construction Material			73,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	28,000
Use of goods and services			28,000
2210101 Printed Material and Stationery			7,000
2210103 Refreshment Items			4,000
2210709 Seminars/Conferences/Workshops - Domestic			17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	62,000
Use of goods and services			62,000
2210101 Printed Material and Stationery			18,000
2210103 Refreshment Items			7,000
2210117 Teaching and Learning Materials			10,000
2210118 Sports, Recreational and Cultural Materials			20,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			2,000
Other expense			48,214
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	48,214
Program	92002	Social Services Delivery	48,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	48,214
Operation	910402	910402 - Supervision and inspection of Education Delivery	35,000
Miscellaneous other expense			35,000
2821008 Awards and Rewards			35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	13,214
Miscellaneous other expense			13,214
2821008 Awards and Rewards			3,000
2821019 Scholarship and Bursaries			10,214
Non Financial Assets			543,336
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	543,336
Program	92002	Social Services Delivery	543,336

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	543,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	543,336
Fixed assets			543,336
3111256 WIP - School Buildings			320,000
3113160 WIP - Furniture and Fittings			223,336

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 5,000,000
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Non Financial Assets			5,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,000,000
Program	92002	Social Services Delivery	5,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,000,000
Fixed assets			5,000,000
3111364 WIP-Sports Stadium			5,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 641,828
Function Code	70980	Education n.e.c	
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Non Financial Assets			641,828
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	641,828
Program	92002	Social Services Delivery	641,828
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	641,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	641,828
Fixed assets			641,828
3111256 WIP - School Buildings			641,828
Total Cost Centre			6,718,846

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210101	Printed Material and Stationery				6,000
2210503	Fuel and Lubricants - Official Vehicles				8,000
2210511	Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
2210905	Assembly Members Sitings All				12,000

				Social benefits [GFS]	1,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000

				Employer social benefits	1,000
2731103	Refund of Medical Expenses				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	75,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210104	Medical Supplies				25,000

				Non Financial Assets	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

				Fixed assets	50,000
3113160	WIP - Furniture and Fittings				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	431,668
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

Use of goods and services				131,668
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		88,561
Program	92002	Social Services Delivery		88,561
Sub-Program	92002002	SP2.2 Public Health Services and management		88,561
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	88,561

Use of goods and services			88,561
2210104	Medical Supplies		53,561
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210711	Public Education and Sensitization		5,000
2210905	Assembly Members Sitings All		10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		43,107
Program	92002	Social Services Delivery		43,107
Sub-Program	92002002	SP2.2 Public Health Services and management		43,107
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	43,107

Use of goods and services			43,107
2210103	Refreshment Items		5,107
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210511	Local travel cost		13,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Non Financial Assets				300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111253	WIP - Health Centres		300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111253	WIP - Health Centres		400,000

Total Cost Centre			939,668
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 651,648
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	651,648
Objective	000000	Compensation of Employees		651,648
Program	92002	Social Services Delivery		651,648
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		651,648
Operation	000000		0.0 0.0 0.0	651,648

Wages and salaries (GFS)		651,648
2111001	Established Post	651,648

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 363,358
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	354,658
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		354,658
Program	92002	Social Services Delivery		354,658
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		354,658
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	199,474

Use of goods and services		199,474
2210517	Fuel Allocation To Waste Management Department	199,474

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	155,184
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Use of goods and services		155,184
2210502	Maintenance and Repairs - Official Vehicles	95,000
2210610	Maintenance of Drains	45,184
2210612	Maintenance of Public Toilet/Urinals/Bath houses	15,000

			Social benefits [GFS]	8,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,700
Program	92002	Social Services Delivery		8,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,700
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,700

Social assistance benefits		5,700
2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,700
Employer social benefits		3,000
2731103	Refund of Medical Expenses	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111353	WIP - Toilets	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 719,000
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local travel cost	35,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210101	Printed Material and Stationery	5,000
2210511	Local travel cost	5,000

			Other expense	654,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		654,000
Program	92002	Social Services Delivery		654,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		654,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000

Miscellaneous other expense		320,000
2821017	Refuse Lifting Expenses	320,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	334,000
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Miscellaneous other expense		334,000
2821017	Refuse Lifting Expenses	334,000

<i>Total Cost Centre</i>	1,784,006
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	693,774
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				616,611
Objective	000000	Compensation of Employees		616,611
Program	92004	Economic Development		616,611
Sub-Program	92004001	SP4.1 Agricultural Services and Management		616,611
Operation	000000		0.0 0.0 0.0	616,611
Wages and salaries (GFS)				616,611
2111001 Established Post				616,611
Use of goods and services				65,163
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltv addtn		65,163
Program	92004	Economic Development		65,163
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,163
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,163
Use of goods and services				35,163
2210503 Fuel and Lubricants - Official Vehicles				17,000
2210511 Local travel cost				18,163
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210603 Repairs of Office Buildings				30,000
Non Financial Assets				12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltv addtn		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000
Fixed assets				12,000
3112208 Computers and Accessories				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	12,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210904	Substructure Allowances				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	10,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210116	Chemicals and Consumables				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	165,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	165,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn			165,000	
Program	92004	Economic Development			165,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			165,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210902	Official Celebrations				60,000	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	95,000
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Use of goods and services					95,000
2210117	Teaching and Learning Materials				55,000
2210511	Local travel cost				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	190,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				190,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vnie addtn		190,000
Program	92004	Economic Development		190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	78,939
Use of goods and services				78,939
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				25,939
2210201 Electricity charges				6,000
2210202 Water				1,000
2210510 Other Night allowances				37,000
2211304 Insurance of Vehicles				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,003
Use of goods and services				22,003
2210502 Maintenance and Repairs - Official Vehicles				21,003
2210606 Maintenance of General Equipment				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	89,058
Use of goods and services				89,058
2210503 Fuel and Lubricants - Official Vehicles				64,000
2210711 Public Education and Sensitization				25,058
Total Cost Centre				1,070,774

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	151,854
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				82,284
Objective	000000	Compensation of Employees		82,284
Program	92003	Infrastructure Delivery and Management		82,284
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		82,284
Operation	000000		0.0 0.0 0.0	82,284
Wages and salaries (GFS)				82,284
2111001 Established Post				82,284
Use of goods and services				69,570
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		69,570
Program	92003	Infrastructure Delivery and Management		69,570
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		69,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,570
Use of goods and services				49,570
2210101 Printed Material and Stationery				19,570
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210511 Local travel cost				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210603 Repairs of Office Buildings				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				24,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		24,000
Program	92003	Infrastructure Delivery and Management		24,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210905 Assembly Members Sitings All				24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 310,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				240,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		240,000
Program	92003	Infrastructure Delivery and Management		240,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911001	911001 - Land acquisition and registration		200,000
Use of goods and services				200,000
2210405 Rental of Land and Buildings				200,000
Operation	911003	911003 - Street Naming and Property Addressing System		10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911004	911004 - Parks and gardens operations		20,000
Use of goods and services				20,000
2210108 Construction Material				10,000
2210511 Local travel cost				10,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System		70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				485,854

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 50,660
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				50,660
Objective	000000	Compensation of Employees		50,660
Program	92003	Infrastructure Delivery and Management		50,660
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,660
Operation	000000			50,660
Wages and salaries [GFS]				50,660
2111001 Established Post				50,660
Total Cost Centre				50,660

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	96,730
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)
Compensation of employees [GFS]				60,269
Objective	000000	Compensation of Employees		60,269
Program	92002	Social Services Delivery		60,269
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,269
Operation	000000		0.0 0.0 0.0	60,269

Wages and salaries [GFS]				60,269
2111001 Established Post				60,269

				Amount (GH¢)
Use of goods and services				36,461
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		36,461
Program	92002	Social Services Delivery		36,461
Sub-Program	92002005	SP2.5 Social Welfare and community services		36,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,461

Use of goods and services				22,461
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210511 Local travel cost				10,461
2210622 Maintenance of Computer Software				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210102 Office Facilities, Supplies and Accessories				8,500
2210410 Rentals of Computers and Accessories				5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)
Use of goods and services				5,000
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)
Other expense				80,000
Objective	590202	16.2 End abuse, exploitation and violence		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 515,001
Function Code	71040	Family and children	
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	485,001
Objective	590202	16.2 End abuse, exploitation and violence		1
Program	92002	Social Services Delivery		1
Sub-Program	92002005	SP2.5 Social Welfare and community services		1
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1

Use of goods and services				1
2210709 Seminars/Conferences/Workshops - Domestic				1

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		485,000
Program	92002	Social Services Delivery		485,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		485,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210113 Feeding Cost				10,000
2210904 Substructure Allowances				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	450,000

Use of goods and services				450,000
2210120 Purchase of Petty Tools/Implements				450,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

			Social benefits [GFS]	10,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Social assistance benefits				10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				10,000

			Other expense	20,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
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2821019 Scholarship and Bursaries	20,000
Total Cost Centre	696,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	113,519
Function Code	70620	Community Development		
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				113,519
Objective	000000	Compensation of Employees		113,519
Program	92002	Social Services Delivery		113,519
Sub-Program	92002005	SP2.5 Social Welfare and community services		113,519
Operation	000000		0.0 0.0 0.0	113,519
Wages and salaries (GFS)				113,519
2111001 Established Post				113,519
Total Cost Centre				113,519

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	396,550
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				396,550
Objective	000000	Compensation of Employees		396,550
Program	92003	Infrastructure Delivery and Management		396,550
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		396,550
Operation	000000		0.0 0.0 0.0	396,550
Wages and salaries (GFS)				396,550
2111001 Established Post				396,550
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	130,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210617 Street Lights/Traffic Lights				30,000
Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111358 WIP - Bridges				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	160,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			160,000	
Program	92003	Infrastructure Delivery and Management			160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			160,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210101 Printed Material and Stationery				10,000		
2210503 Fuel and Lubricants - Official Vehicles				10,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000

Use of goods and services				140,000
2210601 Roads, Driveways and Grounds				140,000

				Non Financial Assets	190,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			190,000	
Program	92003	Infrastructure Delivery and Management			190,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			190,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000

Fixed assets				190,000
3111153 WIP - Bungalows/Flat				100,000
3111258 WIP-Recreational Centres/Park				90,000
Total Cost Centre				876,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	150,000	
Objective	570102	6.1 Achieve univ. and equit access to water			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

Fixed assets				150,000
3113162 WIP - Water Systems				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,000,000
Function Code	70630	Water supply		
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	1,000,000	
Objective	570102	6.1 Achieve univ. and equit access to water			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000

Fixed assets				1,000,000
3113162 WIP - Water Systems				1,000,000
Total Cost Centre				1,150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	112,141
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411001	Hohoe		

Compensation of employees [GFS]				44,515
Objective	000000	Compensation of Employees		44,515
Program	92003	Infrastructure Delivery and Management		44,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		44,515
Operation	000000		0.0 0.0 0.0	44,515

Wages and salaries [GFS]				44,515
2111001 Established Post				44,515

Use of goods and services				40,627
Objective	390202	11.2 Improve transport and road safety		40,627
Program	92003	Infrastructure Delivery and Management		40,627
Sub-Program	92003001	SP3.1 Roads and Transport services		40,627
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,627

Use of goods and services				40,627
2210502 Maintenance and Repairs - Official Vehicles				13,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210511 Local travel cost				15,627

Non Financial Assets				27,000
Objective	390202	11.2 Improve transport and road safety		27,000
Program	92003	Infrastructure Delivery and Management		27,000
Sub-Program	92003001	SP3.1 Roads and Transport services		27,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,000

Fixed assets				27,000
3112208 Computers and Accessories				20,000
3113160 WIP - Furniture and Fittings				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411001	Hohoe		

Use of goods and services				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

Total Cost Centre				122,141
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	392,858
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	2,000
Objective	150101	Enhance business enabling environment			2,000
Program	92004	Economic Development			2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000

				Non Financial Assets	390,858
Objective	150101	Enhance business enabling environment			390,858
Program	92004	Economic Development			390,858
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			390,858
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		390,858

Fixed assets					390,858
3111354	WIP - Markets				390,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	578,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	578,000
Objective	150101	Enhance business enabling environment			578,000
Program	92004	Economic Development			578,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			578,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		578,000

Use of goods and services					578,000
2210120	Purchase of Petty Tools/Implements				572,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	97,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	97,000
Objective	150101	Enhance business enabling environment			97,000
Program	92004	Economic Development			97,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			97,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		97,000

Use of goods and services					97,000
2210503	Fuel and Lubricants - Official Vehicles				22,000
2210511	Local travel cost				8,000
2210709	Seminars/Conferences/Workshops - Domestic				42,000
2210910	Trade Promotion / Publicity				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	18,842,991
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	18,842,991
Objective	150101	Enhance business enabling environment			18,842,991
Program	92004	Economic Development			18,842,991
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			18,842,991
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		18,842,991

Fixed assets					18,842,991
3111354	WIP - Markets				10,791,413
3111365	WIP-Workshop				8,051,578

Total Cost Centre					19,910,849
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	32,000
Function Code	70473	Tourism		
Organisation	1231104001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	32,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			32,000	
Program	92004	Economic Development			32,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			32,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	32,000

Use of goods and services					32,000
2210101	Printed Material and Stationery				32,000
Total Cost Centre					32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	159,797
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	159,797	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			17,000	
Program	92005	Environmental Management			17,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			17,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,000

Use of goods and services					17,000
2210509	Other Travel and Transportation				10,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters			142,797	
Program	92005	Environmental Management			142,797	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			142,797	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210103	Refreshment Items				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	122,797
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Use of goods and services					122,797
2210108	Construction Material				50,000
2210119	Household Items				52,797
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	100,000	
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters			100,000	
Program	92005	Environmental Management			100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210711	Public Education and Sensitization				50,000
2210801	Local Consultants Fees (Companies)				50,000

Total Cost Centre					259,797
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	82,991
Function Code	70451	Road transport		
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	82,991	
Objective	390202	11.2 Improve transport and road safety			82,991	
Program	92003	Infrastructure Delivery and Management			82,991	
Sub-Program	92003001	SP3.1 Roads and Transport services			82,991	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	82,991

				Use of goods and services	82,991
2210502	Maintenance and Repairs - Official Vehicles				37,000
2210503	Fuel and Lubricants - Official Vehicles				30,991
2210511	Local travel cost				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70451	Road transport		
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	30,000	
Objective	390202	11.2 Improve transport and road safety			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
2210617	Street Lights/Traffic Lights				30,000
Total Cost Centre					112,991

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	53,991
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	33,991	
Objective	000000	Compensation of Employees			33,991	
Program	92001	Management and Administration			33,991	
Sub-Program	92001003	SP3: Human Resource Management			33,991	
Operation	000000		0.0	0.0	0.0	33,991

Wages and salaries [GFS]					33,991
2111001	Established Post				33,991

				Use of goods and services	3,500	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			3,500	
Program	92001	Management and Administration			3,500	
Sub-Program	92001003	SP3: Human Resource Management			3,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

				Use of goods and services	3,500
2210103	Refreshment Items				1,500
2210511	Local travel cost				2,000

				Non Financial Assets	16,500	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			16,500	
Program	92001	Management and Administration			16,500	
Sub-Program	92001003	SP3: Human Resource Management			16,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,500

				Fixed assets	16,500
3112208	Computers and Accessories				7,500
3113160	WIP - Furniture and Fittings				9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0411001	Hohoe	

			Social benefits [GFS]	7,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001003	SP3: Human Resource Management		7,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,000

Employer social benefits		7,000
2731101	Workman compensation	2,000
2731102	Staff Welfare Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,589
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	45,589
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		45,589
Program	92001	Management and Administration		45,589
Sub-Program	92001003	SP3: Human Resource Management		45,589
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,589

Use of goods and services		45,589
2210709	Seminars/Conferences/Workshops - Domestic	45,589
Total Cost Centre		106,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 73,243
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	53,243
Objective	000000	Compensation of Employees		53,243
Program	92001	Management and Administration		53,243
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		53,243
Operation	000000		0.0 0.0 0.0	53,243

Wages and salaries [GFS]		53,243
2111001	Established Post	53,243

			Use of goods and services	20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	4,000
2210203	Telecommunications	3,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	9,000

Total Cost Centre 73,243

Total Vote 38,412,502

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Hohoe Municipal - Hohoe Management and Administration	3,355,179	5,022,811	1,840,016	10,027,886	238,810	1,326,820	390,858	1,884,288	0	0	0	545,589	25,884,819	26,430,408	38,142,502
SP1: General Administration	1,251,889	978,151	201,180	2,431,220	238,810	703,912	0	940,723	0	0	0	210,000	0	210,000	3,811,943
SP2: Finance and Audit	0	51,000	0	51,000	0	77,800	0	77,800	0	0	0	0	0	0	128,800
SP3: Human Resource Management	33,891	99,500	16,500	149,891	0	106,550	0	106,550	0	0	0	45,589	0	45,589	304,130
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	53,243	20,000	0	73,243	0	0	0	0	0	0	0	0	0	0	73,243
Social Services Delivery	825,435	2,053,812	943,336	3,822,384	0	388,338	0	388,338	0	0	0	6,041,828	6,041,828	10,522,769	
SP2.1 Education, youth & sports and Library services	0	526,882	543,336	1,070,018	0	7,000	0	7,000	0	0	0	5,641,828	5,641,828	6,718,846	
SP2.2 Public Health Services and management	0	176,868	350,000	526,868	0	13,000	0	13,000	0	0	0	400,000	400,000	939,666	
SP2.3 Environmental Health and sanitation Services	851,648	719,000	50,000	1,420,648	0	363,338	0	363,338	0	0	0	0	0	0	1,784,006
SP2.5 Social Welfare and community services	173,788	631,462	0	805,250	0	5,000	0	5,000	0	0	0	0	0	0	810,250
Infrastructure Delivery and Management	574,009	723,188	467,000	1,764,197	0	34,000	0	34,000	0	0	0	1,000,000	1,000,000	2,798,197	
SP3.1 Roads and Transport services	0	153,818	27,000	180,818	0	10,000	0	10,000	0	0	0	0	0	0	190,818
SP3.2 Physical and Spatial Planning Development	132,844	379,570	0	512,514	0	24,000	0	24,000	0	0	0	0	0	0	536,514
SP3.3 Public Works, rural housing and water management	441,065	190,000	440,000	1,071,065	0	0	0	0	0	0	0	1,000,000	1,000,000	2,071,065	
Economic Development	616,611	947,163	12,000	1,575,774	0	14,000	390,858	464,858	0	0	0	190,000	18,842,991	19,032,991	21,013,623
SP4.1 Agricultural Services and Management	616,611	240,163	12,000	868,774	0	12,000	0	12,000	0	0	0	190,000	0	190,000	1,070,774
SP4.2 Trade, Tourism and Industrial Development	0	707,000	0	707,000	0	2,000	390,858	392,858	0	0	0	18,842,991	18,842,991	19,942,849	
Environmental Management	0	159,797	0	159,797	0	0	0	0	0	0	0	100,000	0	100,000	259,797
SP5.1 Disaster prevention and Management	0	142,797	0	142,797	0	0	0	0	0	0	0	100,000	0	100,000	242,797
SP5.2 Natural Resource Conservation and Management	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Grand Total	0	0	0	0	0	0	0	0	0	0	0	12,539,444	12,539,444	12,664,838	

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Hohoe Municipal - Hohoe	12,539,444	12,539,444	12,664,838
1_No Poverty	242,797	242,797	245,225
11_Sustainable Cities and Communities	594,188	594,188	600,130
13_Climate Action	17,000	17,000	17,170
16_Peace, Justice, and Strong Institutions	685,835	685,835	692,694
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	454,163	454,163	458,705
3_Good Health and Well-Being	939,668	939,668	949,065
4_ Quality Education	6,718,846	6,718,846	6,786,034
6_Clean Water and Sanitation	2,282,358	2,282,358	2,305,181
8_ Decent Work and Economic Growth	104,589	104,589	105,635
9_Industry, Innovation, and Infrastructure	480,000	480,000	484,800
Grand Total	0	0	0

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Hohoe Municipal - Hohoe	0	0	0	34,820,513	34,820,513	35,168,718
9101 - Generic Operations	0	0	0	10,859,751	10,859,751	10,968,348
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,449,732	1,449,732	1,464,230
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	135,214	135,214	136,566
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	127,000	127,000	128,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	640,000	640,000	646,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	106,468	106,468	107,533
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	230,000	230,000	232,300
910110 - PROTOCOL SERVICES	0	0	0	57,001	57,001	57,571
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,355,844	7,355,844	7,429,402
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	749,491	749,491	756,986
9102 - TRADE AND INDUSTRY	0	0	0	19,942,849	19,942,849	20,142,277
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	19,233,849	19,233,849	19,426,187
910202 - Trade Development and Promotion	0	0	0	677,000	677,000	683,770
910203 - Development and promotion of Tourism potentials	0	0	0	32,000	32,000	32,320
9103 - AGRICULTURE	0	0	0	194,058	194,058	195,999
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	184,058	184,058	185,899
9104 - EDUCATION	0	0	0	312,214	312,214	315,336
910401 - School Feeding operations	0	0	0	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	0	0	0	63,000	63,000	63,630
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	245,214	245,214	247,666
9105 - HEALTH	0	0	0	157,668	157,668	159,245
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,107	44,107	44,548
910503 - Public Health services	0	0	0	113,561	113,561	114,697
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	85,001	85,001	85,851
910602 - Gender empowerment and mainstreaming	0	0	0	35,001	35,001	35,351
910605 - Combating domestic violence and human trafficking	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9107 - DISASTER PREVENTION	0	0	0	222,797	222,797	225,025
910701 - Disaster management	0	0	0	222,797	222,797	225,025
9108 - CENTRAL ADMINISTRATION	0	0	0	544,536	544,536	549,982
910804 - Legislative enactment and oversight	0	0	0	501,536	501,536	506,552
910810 - Plan and budget preparation	0	0	0	43,000	43,000	43,430
9109 - WASTE MANAGEMENT	0	0	0	672,700	672,700	679,427
910901 - Environmental sanitation Management	0	0	0	18,700	18,700	18,887
910902 - Solid waste management	0	0	0	320,000	320,000	323,200
910903 - Liquid waste management	0	0	0	334,000	334,000	337,340
9110 - PHYSICAL PLANNING	0	0	0	300,000	300,000	303,000
911001 - Land acquisition and registration	0	0	0	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	1,150,000	1,150,000	1,161,500
911101 - Supervision and regulation of infrastructure development	0	0	0	1,150,000	1,150,000	1,161,500
9113 - FINANCE	0	0	0	128,800	128,800	130,088
911301 - Treasury and accounting activities	0	0	0	44,300	44,300	44,743
911303 - Revenue collection and management	0	0	0	84,500	84,500	85,345
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	250,139	250,139	252,640
911803 - Staff Training and skills development	0	0	0	250,139	250,139	252,640
Grand Total	0	0	0	34,820,513	34,820,513	35,168,718

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	34,840,227	34,840,424	35,188,630
	19,714	19,911	19,911
<i>IGF Sources</i>	19,714	19,911	19,911
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,449,732	1,449,732	1,464,230
<i>GOG Sources</i>	294,312	294,312	297,255
<i>IGF Sources</i>	770,482	770,482	778,186
<i>DACF ASSEMBLY Sources</i>	306,000	306,000	309,060
<i>CIDA Sources</i>	78,939	78,939	79,728
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	135,214	135,214	136,566
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	55,214	55,214	55,766
910104 - INFORMATION, EDUCATION AND COMMUNICATION	127,000	127,000	128,270
<i>DACF ASSEMBLY Sources</i>	127,000	127,000	128,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	640,000	640,000	646,400
<i>GOG Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	626,000	626,000	632,260
910107 - OFFICIAL / NATIONAL CELEBRATIONS	106,468	106,468	107,533
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	105,468	105,468	106,523
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>UDG Sources</i>	210,000	210,000	212,100
910110 - PROTOCOL SERVICES	57,001	57,001	57,571
<i>DACF ASSEMBLY Sources</i>	57,001	57,001	57,571
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,355,844	7,355,844	7,429,402
<i>GOG Sources</i>	80,680	80,680	81,487
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,033,336	1,033,336	1,043,669
<i>DONOR POOLED Sources</i>	5,000,000	5,000,000	5,050,000
<i>DDF Sources</i>	1,041,828	1,041,828	1,052,246
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	749,491	749,491	756,986
<i>GOG Sources</i>	50,000	50,000	50,500
<i>IGF Sources</i>	218,088	218,088	220,269
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	429,400	429,400	433,694
<i>CIDA Sources</i>	22,003	22,003	22,223

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	19,233,849	19,233,849	19,426,187
<i>IGF Sources</i>	390,858	390,858	394,767
<i>UDG Sources</i>	18,842,991	18,842,991	19,031,421
910202 - Trade Development and Promotion	677,000	677,000	683,770
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	578,000	578,000	583,780
<i>DACF ASSEMBLY Sources</i>	97,000	97,000	97,970
910203 - Development and promotion of Tourism potentials	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
<i>DACF MP Sources</i>	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	184,058	184,058	185,899
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<i>CIDA Sources</i>	89,058	89,058	89,949
910401 - School Feeding operations	4,000	4,000	4,040
<i>IGF Sources</i>	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	63,000	63,000	63,630
<i>DACF ASSEMBLY Sources</i>	63,000	63,000	63,630
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	245,214	245,214	247,666
<i>DACF MP Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	75,214	75,214	75,966
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,107	44,107	44,548
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	43,107	43,107	43,538
910503 - Public Health services	113,561	113,561	114,697
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	88,561	88,561	89,447
910602 - Gender empowerment and mainstreaming	35,001	35,001	35,351
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	1	1	1
910605 - Combating domestic violence and human trafficking	50,000	50,000	50,500
<i>DACF MP Sources</i>	50,000	50,000	50,500
910701 - Disaster management	222,797	222,797	225,025
<i>DACF ASSEMBLY Sources</i>	122,797	122,797	124,025
<i>UDG Sources</i>	100,000	100,000	101,000
910804 - Legislative enactment and oversight	501,536	501,536	506,552
<i>IGF Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	371,536	371,536	375,252

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910810 - Plan and budget preparation	43,000	43,000	43,430
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
910901 - Environmental sanitation Management	18,700	18,700	18,887
<i>IGF Sources</i>	8,700	8,700	8,787
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910902 - Solid waste management	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200
910903 - Liquid waste management	334,000	334,000	337,340
<i>DACF ASSEMBLY Sources</i>	334,000	334,000	337,340
911001 - Land acquisition and registration	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911004 - Parks and gardens operations	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	1,150,000	1,150,000	1,161,500
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DONOR POOLED Sources</i>	1,000,000	1,000,000	1,010,000
911301 - Treasury and accounting activities	44,300	44,300	44,743
<i>IGF Sources</i>	3,300	3,300	3,333
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
911303 - Revenue collection and management	84,500	84,500	85,345
<i>IGF Sources</i>	74,500	74,500	75,245
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	250,139	250,139	252,640
<i>IGF Sources</i>	108,550	108,550	109,636
<i>DACF ASSEMBLY Sources</i>	96,000	96,000	96,960
<i>DDF Sources</i>	45,589	45,589	46,045
Grand Total	0	0	0
	34,840,227	34,840,424	35,188,630

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Hohoe Municipal - Hohoe	34,840,227	34,840,424	35,188,630
70111 Exec. & leg. Organs (cs)	2,439,308	2,439,505	2,463,701
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	902,977	903,174	912,006
<i>DACF ASSEMBLY Sources</i>	1,301,151	1,301,151	1,314,163
<i>UDG Sources</i>	210,000	210,000	212,100
70112 Financial & fiscal affairs (CS)	92,589	92,589	93,515
<i>GOG Sources</i>	40,000	40,000	40,400
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DDF Sources</i>	45,589	45,589	46,045
70133 Overall planning & statistical services (CS)	403,570	403,570	407,606
<i>GOG Sources</i>	69,570	69,570	70,266
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
70360 Public order and safety n.e.c	259,797	259,797	262,395
<i>DACF ASSEMBLY Sources</i>	159,797	159,797	161,395
<i>UDG Sources</i>	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	19,910,849	19,910,849	20,109,957
<i>IGF Sources</i>	392,858	392,858	396,787
<i>DACF MP Sources</i>	578,000	578,000	583,780
<i>DACF ASSEMBLY Sources</i>	97,000	97,000	97,970
<i>UDG Sources</i>	18,842,991	18,842,991	19,031,421
70421 Agriculture cs	454,163	454,163	458,705
<i>GOG Sources</i>	77,163	77,163	77,935
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
<i>CIDA Sources</i>	190,000	190,000	191,900
70451 Road transport	190,618	190,618	192,524
<i>GOG Sources</i>	150,618	150,618	152,124
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70473 Tourism	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
70610 Housing development	480,000	480,000	484,800
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	1,150,000	1,150,000	1,161,500
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DONOR POOLED Sources</i>	1,000,000	1,000,000	1,010,000
70721 General Medical services (IS)	939,668	939,668	949,065
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF MP Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	431,668	431,668	435,985
<i>DDF Sources</i>	400,000	400,000	404,000
70740 Public health services	1,132,358	1,132,358	1,143,681
<i>IGF Sources</i>	363,358	363,358	366,991
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	719,000	719,000	726,190
70980 Education n.e.c	6,718,846	6,718,846	6,786,034
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	800,018	800,018	808,018
<i>DONOR POOLED Sources</i>	5,000,000	5,000,000	5,050,000
<i>DDF Sources</i>	641,828	641,828	648,246
71040 Family and children	636,462	636,462	642,827
<i>GOG Sources</i>	36,461	36,461	36,826
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	515,001	515,001	520,151
Grand Total	0	0	0
	34,840,227	34,840,424	35,188,630

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Hohoe Municipal - Hohoe	34,840,227	34,840,424	35,188,630
70111 Exec. & leg. Organs (cs)	2,439,308	2,439,505	2,463,701
70112 Financial & fiscal affairs (CS)	92,589	92,589	93,515
70133 Overall planning & statistical services (CS)	403,570	403,570	407,606
70360 Public order and safety n.e.c	259,797	259,797	262,395
70411 General Commercial & economic affairs (CS)	19,910,849	19,910,849	20,109,957
70421 Agriculture cs	454,163	454,163	458,705
70451 Road transport	190,618	190,618	192,524
70473 Tourism	32,000	32,000	32,320
70610 Housing development	480,000	480,000	484,800
70630 Water supply	1,150,000	1,150,000	1,161,500
70721 General Medical services (IS)	939,668	939,668	949,065
70740 Public health services	1,132,358	1,132,358	1,143,681
70980 Education n.e.c	6,718,846	6,718,846	6,786,034
71040 Family and children	636,462	636,462	642,827
Grand Total	0	0	0
	34,840,227	34,840,424	35,188,630