

**REPUBLIC OF GHANA** 

### THE COMPOSITE BUDGET

OF THE

HO MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below: The Coordinating Director, Ho Municipal Assembly Volta Region This 2016 Composite Budget is also available on the internet at: <u>www.mofep.gov.gh</u> or <u>www.ghanadistricts.com</u>

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### **INTRODUCTION**

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

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

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

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

#### **District Name**

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

#### **Establishment**

The Ho Municipal Assembly was established by Legislative Instrument (LI. 2074), 2012. The District Capital as established by the LI. 2074 is Ho. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana. The Municipality is located between latitudes 60 20"N and 60 55"N and longitudes 00 12'E and 00 53'E. The Municipality shares boundaries with Adaklu and Agortime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East. Its total land area is 2,361 square kilometres thus representing 11.5 percent of the region's total land area.

#### **The District Assembly Structure**

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

#### **Population**

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

#### **The District Economy**

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

#### Agriculture

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

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

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

#### **Roads**

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

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

#### **Education**

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

#### Health

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

### **Environment**

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

### Tourism

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

### **Key Issues**

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

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

### **Challenges:**

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

### **Mission Statement**

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

### Vision

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

### **Broad Policy Objectives**

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

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

## **Outturn of 2015 Composite Budget Implementation**

## **1. Financial Performance – Revenue**

## 1a: IGF only (Trend Analysis)

		REVE	NUE PERFORM	IANCE – IGF ON	LY		
	2013 Budget	Actual	2014 Budget	Actual	2015 Budget	Actual	%
		As at 31 <sup>st</sup> Dec.	_	As at 31 <sup>st</sup> Dec.	_	As at 30 <sup>th</sup>	Perf. (as at
		2013		2014		June 2015	June 2015)
Rates	170,280.00	249,133.11	320,200.00	257,116.57	479,604.00	176,560.07	36.81
Fees	355,010.00	356,882.00	450,330.00	465,204.46	-	-	-
Fines	19,800.00	15,530.00	19,433.04	6,740.00	31,000.00	23,700.00	76,45
Licenses	162,440.00	184,976.78	291,745.76	374,549.56	937,050.84	492,622.04	52.57
Land	82,000.00	87,678.00	104,928.00	62,496.69	240,528.00	80,186.75	33.34
Rent	32,630.00	48,046.81	90,000.00	104,185.15	-	-	-
Investment	15,400.00	19,220.01	300.00	386.40		_	
Miscellaneous	6,600.00	4,811.00	62,313.20	71,420.00	54,000.00	44,195.60	81.84
Total	844,160.00	966,277.71	1,339,250.00	1,342,098.83	1,742,182.84	817,264.46	46.91

Revenue budgeted and actual received for the 2<sup>nd</sup> quarter 2015 are GHC1,742,182.84 and GHC817,264.46 respectively; representing 46.91%.

## 2.1.1b: All Revenue Sources

	REV	YENUE PERFORM	IANCE – ALL RE	VENUE SOURC	ES		
Item	2013 budget	Actual As at 31 <sup>st</sup> Dec.	2014 budget	Actual As at 31 <sup>st</sup> Dec.	2015 Budget	Actual as at June, 2015	% Perf. ( <i>as</i>
		2013		2014			at June 2015)
Total IGF	844,160.00	966,277.71	1,339,250.00	1,342,098.83	1,742,182.84	817,264.46	46.91
Compensation transfers	1,427,086.00	1,632,491.66	2,088,956.00	2,024,323.98	2,212,785.00	976,143.89	44.11
Goods and Services Transfers (for decentralized departments)	379,000.00	444,798.42	815,150.00	780,978.26	2,302,314.00	589,028.25	25.58
Assets transfers	-	-	-	-	47,457.63		
DACF	937,307.00	818,912.02	2,653,272.56	702,526.03	3,064,738.40	722,322.28	23.57
School Feeding	335,913.00	440,985.24	325,913.00	488,549.00	325,913.00	144,410.50	4431
DDF	442,720.00	361,342.00	670,541.00	760,766.19	830,000.00	-	
UDG	1,086,127.00	-	1,194,740.00	2,160,861.30	122,502.00	-	-
Other transfers	140,000.00	170,424.00-	2,303,588.59-	1,292,194.57-	4,824,200.20	48,720.05	1.00-
Total	5,592,313.00	4,835,231.05	11,391,411.15	9,552,298.16	15,472,093.07	3,297,889.43	21.31

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

## 2.1.2: Financial Performance – Expenditure

## **Expenditure Performance (Schedule I Departments)**

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

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

# **Expenditure Performance (All Departments)**

	201	13	201	14	20		
Item	2013 budget	Actual As at 31 <sup>st</sup> Dec.	2014 budget	Actual As at 31 <sup>st</sup> Dec.	2015 budget	Actual As at 30 <sup>th</sup>	% age Perf. ( <i>as</i>
		2013		2014		June 2015	at June
							2015)
Compensation	1,427,086.00	1,632,491.66	2,088,956.00	2,024,323.98	2,212,785.00	976,143.89	44.11
G and S	379,000.00	44,798.42	815,150.00	780,978.26	2,302,314.00	589,028.25	25.58
Assets	3,786,227.00	3,157,940.97	8,487,305.15	6,746,995.92	10,956,994.07	1,732,717.29	15.81
Total	5,592,313.00	4,835,231.05	11,391,411.15	9,552,298.16	15,472,093.07	3,297,889.43	21.31

*Expenditure budget and actual incurred for all Departments during the 2<sup>nd</sup> quarter 2015 are GHC15, 472,093.07 and* 

GHC3,297,889.43 respectively. Representing 21.31%.

## **Financial Performance – Expenditure by Departments**

Item	Co	ompensation		Goods	and Services			Assets	
	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Per
Schedule 1									
Central Administration	2,212,785.00	976,143.90	44.11	904,524.00	293,000.00	32.39	6,931,535.00	921,003.71	13.
Works department	136,237.00	Record is not available	-	4,000.00	1,070.00	26.75	770,000.00	326,160.95	42.
Department of Agriculture	415,835.00	Record is not available	-	86,906.00	-	-	-	-	
Department S W & C D	96,803.00	Record is not available	-	19,916.00	7,194.48	36.12	-	-	
Legal	-	-	-	-	-		-	-	
Waste management	-	-	-	-	-		-	-	
Urban Roads	70,302.00	Records is not available	-	40,000.00	5,000.00	12.5	47,458.00	-	
Budget and rating	-		-	25,000.00	11,865.50	47.46	-	-	
Transport	-		-	-	-	-	-	-	
Total	2,931,962.00	976,143.90	33.29	1,080,346.00	318,129.98	29.44	7,748,993.00	1,247,164.66	16.

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

## **Financial Performance – Expenditure by Departments**

	Com	pensation		Goo	ds and Service	es	Assets			
	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	I	
Schedule 2							-	-	-	
Physical Planning	-	-	-	11,344.00	3,861.96	34.04	-	-		
Trade and Industry	-		_				-	-		
Finance	-		-	21,204.00	14,074.13	66.37	-	-		
Education Youth and Sports	-		-	350,913.00	36,751.63	10.47	2,509,848.00	715,190.32		
Disaster Prevent. &Mgt	_	_	_	220,000.00	2,720.00	1.23	-	-		
Natural R. Conservation	-	-	-	-			-	-		
Health	-	-	-	59,040.00	3,200.00	5.42	628,000.00	-		
Total	-	-	-	662,501.00	60,607.72	9.14	3,137,848.00	715,190.32		

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

# 2015 Non-Financial Performance by Department (By Sectors)

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

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

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

Natural	1	Incidents of bush-fire	On-going	-	-	-
Resource	supported with funds	will be reduced				
Conservation						
Finance						
	-	-	-	-	-	-

# **Summary of Commitments**

Sector Projects	Project and Contractor Name	Project Location	Date Commen ced	Expected Completi on Date	Stage of Completion (Foundatio n lintel, etc.)	Contract Sum GHC	Amount Paid GHC	Amount Outstandi ng GHC
(a)	(b)	( <b>c</b> )	( <b>d</b> )	(e)	( <b>f</b> )	( <b>g</b> )	( <b>h</b> )	(i)
ADMINISTRATI								
ON PLANNING								
AND BUDGET								
General	-	-	-	-	-	-	-	-
Administration								
SOCIAL								
SECTOR Education	Construction of KG block and drilling of	HodzoAviefe	2014	2016	On-going	114,625.35	102,987.2	11,363.19
Education	1No. borehole	nouzoAviele	2014	2010	On-going	114,025.55	102,987.2	11,505.19
		Ho Nurses					0	
	Construction of 2 storey 4 unit classroom	Training	2015	2016	On-going	1,119,034.1		959,692.7
	block	e			0 0	0	159,341.3	2
							5	
	Construction of 1No.3 Unit classroom	Matse	2015	2016	On-going			
	block					171,715.29		112,646.2
			2015	0016			59,069.70	2
		SokodeGbog	2015	2016	On-going	175 249 25		
	Construction of Early Childhood block	ame				175,348.25	85,337.02	90,011.23
							83,337.02	90,011.25
		TanyigbeAti	2015	2015	On-going			
	Rehabilitation of 4Unit classroom block	dze	2012	2012	Sin Sonng	102,866.90		
							67,553.37	35,313.53
		Tokokoe&	2014	2015	On-going			
	Construction of 2No. 3Unit classroom	Aklamakpeto				346,444.35		
	block	e					337,195.3	9,248.98
							7	

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

## SUMMARY OF COMMITMENTS

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

## **Challenges and Constraints**

## Challenges

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

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

### **Constraints**

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

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

### Outlook for 2016

## **Revenue Projections-IGF Only**

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

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

## 2016 Revenue Projections-All Revenue Sources

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

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

# **2016 Expenditure Projections**

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

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

# Summary of Expenditure Budgetary by Department, Item and Funding Source

	Department	Comp.	G & S	Assets	Total	F	unding (Indicate	Amount against	the Fun	ding Sou	rce)	Total
	_	_				IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central	688,428.00	3,498,925.00	3,281,150.00	7,468,504.00	2,004,270.0	1,919,443.00	1,337,150.00			2,207,640.00	7,468,504.00
	Administration					0						
2	Works Dept	174,681.00	18,360.00	-	193,041.00	18,360.00	174,681.00	-			-	193,041.00
3	Dept of Agric	313,281.00	134,810.00	1,300,000.00	1,748,091.00	14,364.00	433,727.00	-			1,300,000.00	1,748,091.00
4	Dept of SW&CD	98,310.00	77,404.00	-	175,714.00	7,404.00	98,310.00	70,000.00			-	175,714.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Mgnt	-	-	-	-	-	-	-			-	-
7	Urban Roads	66,175.00	80,482.00	535,000.00	681,657.00	9,804.00	136,853.00	-			535,000.00	681,657.00
8	Budget & rating	-	-	-		-	-	-			-	-
11	Transport	-	-	-		-	-	-			-	-
	Schedule 2											
9	Physical Planning	200,722.00	167,260.00	50,000.00	417,982.00	7,260.00	200,722.00	50,000.00			160,000.00	417,982.00
10	Trade and Industry	-	5,784.00	400,000.00	405,784.00	5,784.00	-	-			400,000.00	405,784.00
12	Finance	123,584.00	17,760.00	15,000.00	156,344.00	17,760.00	123,584.00	15,000.00				156,344.00
13	Education	-	445,044.00	1,564,720.00	2,009,764.00	5,784.00	439,260.00	1,128,720.00			436,000.00	2,009,764.00
	Youth and											
	Sports											
14	Disaster	-	-	-	-	-	-	-				
	Prevent. &											
	Management											
15	Natural	-	-	-	-	-	-	-				
	resource											
	conservation											
16	Health	-	-	-	-	-	-	-				
	TOTALS	1,665,181.00	4,445,829.00	7,145,870.00	13,256,881.00-	269,231.00	3,526,580.00	2,600,870.00-	-	-	5,038,640.00	13,256,881.00

# **Projects and Programmes for 2016 and Corresponding Cost and Justification**

List all Programmes and	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total	Justification-
Projects (by sectors)						(GHc)	Budget (GHc)	What do you
								intend to
								achieve with the
								programmes/pr
								ojects and how
								does this link to
								your objectives?
Administration, Planning								
and Budget								
Compensation for Employees		688,428.00					688,428.00	Staff
L								compensated
Consultancy for					121,640.00		121,640.00	Public
Environmental & Social								Expenditure
Safeguard								Management
for UDG Projects								enhanced
Prepare Composite Budget for			29,160.00				29,160.00	Public
2017								Expenditure
								Management
								enhanced
Update Socio-Economic			36,000.00				36,000.00	Public
Database								Expenditure
								Management
								enhanced
Support peer learning activities			80,000.00				80,000.00	Public
							,	Expenditure
								Management
								enhanced
Strengthening Sub-District			89,260.00			1	89,260.00	Public
Structures							,	Expenditure
								Management
								enhanced
National Day Celebration			94,800.00				94,800.00	Public
<u>,</u>							,	Expenditure
								Management

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

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

						improved
Support Basic Education		29,260.00			29,260.00	Quality of
Improvement Programmes						teaching and
						learning
		<u> </u>			(0.000.00	improved
Provide financial support to		60,000.00			60,000.00	Quality of
HR development at the tertiary						teaching and
level						learning
		1 000 000 00			1 000 000 00	improved
Improve Basic Level Schools		1,000,000.00			1,000,000.00	Quality of
infrastructure						teaching and
						learning
				210,000,00	210,000,00	improved
Construct 3Unit Classrooms				218,000.00	218,000.00	Quality of
with ancillary facilities						teaching and
atAklamakpetoe						learning
Construct 3Unit Classrooms				210,000,00	210,000,00	improved
				218,000.00	218,000.00	Quality of
with ancillary facilities at						teaching and
TanyigbeDzefe						learning
						improved
Infrastructure						
Internal Organization	18,360.00				18,360.00	Supervision of
Management						municipal
						infrastructure
						enhanced
Internal Organization	9,804.00				9,804.00	Urban Road
Management						infrastructure
						management
						improved
Open and improve the status of			243,011.00		243,011.00	Urban Road
selected roads within the						infrastructure
municipality						management
						improved
Construct 20Unit Shopping				900,000.00	900,000.00	Food security

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

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## Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢ %
000000 Compensation of Employees	0	4,094,280	Dejicu	
				_
<b>10201</b> 2.1 Improve fiscal revenue mobilization and management	16,428,737	10		
10202 2.2 Improve public expenditure management	0	6,812,825		_
<b>20105</b> 1.5 Expand opportunities for job creation	0	405,784		_
<b>)30102</b> 1.2. Improve science, technology and innovation application	0	1,391,716		_
<b>031001</b> 10.1 Maintain and enhance ecological integrity of protected areas	0	57,260		_
<b>1.3</b> Integrate land use, transport & devt. planning & service provision	0	17,952		—
<b>050601</b> 6.1 Promote spatially integrated & orderly devt of human settlements	0	169,197		_
<b>950901</b> 9.1 Establish a framework to coordinate human settlements devt	0	588,976		_
<b>160104</b> 1.4. Improve quality of teaching and learning	0	2,009,764		_
<b>160401</b> 4.1 Bridge the equity gaps in geographical access to health services	0	824,630		—
161101 11.1. Ensure effective appreciation and inclusion of disability issues	0	20,000		—
<b>070102</b> 1.2 Expand & sustain opportunities for effective citizens' engagement	0	28,940		
<b>)70404</b> 4.4. Ensure equity and social cohesion at all levels of society	0	7,404		_
Grand Total ¢	16,428,737	16,428,737	0	0

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016</i>	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Revenue Item	2018	2015	2015	
122 01 01 001 22 Central Administration, Administration (Assembly Office),	<u>16,428,737.30</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective         010201         2.1 Improve fiscal revenue mobilization and management	,			
<i>Output</i> 0001 Increase the internaly generated revenue of the municipal	lity by 20% by 31st Dec. 0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	14,337,946.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,978,998.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,563,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	452,811.89	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	935,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	3,248,137.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	927,500.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412022 Property Rate	690,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	27,000.00	0.00	0.00	0.00
1415009 Dividend	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100,000.00	0.00	0.00	0.00
1415047 Rent Parks &.Gardens	40,000.00	0.00	0.00	0.00
Sales of goods and services	1,063,290.41	0.00	0.00	0.00
1422005 Chop Bar License	30,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422033 Stores	160,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,100.41	0.00	0.00	0.00

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

		2016 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)															
		Central GOG a	nd CF			1 0	; F		1	FUNDS/	OTHERS			DON	0 R.		Grand Total Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	<b>A 1 (A 1 )</b>	Assets e (Capital)	Total IGF	Total IGF STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	TATUTORY
Multi Sectoral	3,937,055	2,070,382	3,220,870	9,228,307	157,225	1,506,565	418,000	2,081,790	0	0	0	0	0	841,640	4,277,000	5,118,640	16,428,737
Ho Municipal - Ho	3,937,055	2,070,382	3,220,870	9,228,307	157,225	1,506,565	418,000	2,081,790	0	0	0	0	0	841,640	4,277,000	5,118,640	16,428,737
Central Administration	531,203	1,388,240	1,337,150	3,256,593	157,225	1,429,045	418,000	2,004,270	0	0	0	0	0	681,640	1,526,000	2,207,640	7,468,504
Administration (Assembly Office)	531,203	1,388,240	1,337,150	3,256,593	157,225	1,429,045	418,000	2,004,270	0	0	0	0	0	681,640	1,526,000	2,207,640	7,468,504
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	123,584	0	15,000	138,584	0	17,760	0	17,760	0	0	0	0	0	0	0	0	156,344
	123,584	0	15,000	138,584	0	17,760	0	17,760	0	0	0	0	0	0	0	0	156,344
Education, Youth and Sports	0	439,260	1,128,720	1,567,980	0	5,784	0	5,784	0	0	0	0	0	0	436,000	436,000	2,009,764
Office of Departmental Head	0	439,260	1,128,720	1,567,980	0	5,784	0	5,784	0	0	0	0	0	0	436,000	436,000	2,009,764
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	2,429,099	54,630	690,000	3,173,729	0	0	0	0	0	0	0	0	0	0	80,000	80,000	3,253,729
Office of District Medical Officer of Health	0	54,630	690,000	744,630	0	0	0	0	0	0	0	0	0	0	80,000	80,000	824,630
Environmental Health Unit	2,429,099	0	0	2,429,099	0	0	0	0	0	0	0	0	0	0	0	0	2,429,099
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,281	77,352	0	390,633	0	14,364	0	14,364	0	0	0	0	0	0	1,300,000	1,300,000	1,704,997
	313,281	77,352	0	390,633	0	14,364	0	14,364	0	0	0	0	0	0	1,300,000	1,300,000	1,704,997
Physical Planning	200,722	9,197	50,000	259,919	0	7,260	0	7,260	0	0	0	0	0	160,000	0	160,000	427,179
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	9,197	0	9,197	0	0	0	0	0	0	0	0	0	160,000	0	160,000	169,197
Parks and Gardens	200,722	0	50,000	250,722	0	7,260	0	7,260	0	0	0	0	0	0	0	0	257,982
Social Welfare & Community Development	98,310	48,940	0	147,249	0	7,404	0	7,404	0	0	0	0	0	0	0	0	154,653
Office of Departmental Head	98,310	0	0	98,310	0	7,404	0	7,404	0	0	0	0	0	0	0	0	105,714
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Community Development	0	28,940	0	28,940	0	0	0	0	0	0	0	0	0	0	0	0	28,940
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	174,681	8,592	0	183,273	0	9,360	0	9,360	0	0	0	0	0	0	0	0	192,633
Office of Departmental Head	174,681	8,592	0	183,273	0	9,360	0	9,360	0	0	0	0	0	0	0	0	192,633
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	5,784	0	5,784	0	0	0	0	0	0	400,000	400,000	405,784
Office of Departmental Head	0	0	0	0	0	5,784	0	5,784	0	0	0	0	0	0	400,000	400,000	405,784
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		SUMMAR	Y OF EXH	PENDITURE		2016 APPRO ARTMENT,			) FUNDI	ING SOURCE (in GH Cedis)											
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l ( Goods/Servio	Assets	Total IGF ST.		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY				
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Urban Roads	66,175	44,172	0	110,347	0	9,804	0	9,804	0	0	0	0	0	0	535,000	535,000	655,151				
	66,175	44,172	0	110,347	0	9,804	0	9,804	0	0	0	0	0	0	535,000	535,000	655,151				
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

2016

#### Amount (GH¢)

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

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

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		_		
Funding	12200	IGF-Retained	<u> </u>	<u>By Fund</u>	ing	2,004,270
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101001	· ── Ho Municipal - Ho_Central Administration_Administration (Ass - ──	embly Office)	Volta		
Location Code	0408200	Ho			<u> </u>	
		Compensatio	on of emplo	oyees [GF	S]	157,225
Objective 00000	0 Compensa	ation of Employees			 	157,225
National 00000 Strategy	00 Compense	ation of Employees			;	157,225
Output 0000	<u> </u>		Yr.1	Yr.2	Yr.3	
Activity 000			0.0	0.0	0.0	157,225
<u>1000</u>			0.0	0.0		
Wages and						157,225
211	0	and salaries in cash [GFS]				157,225
	2111102 Wontr	nly paid & casual labour	6			157,225
	2.1 Improv	ve fiscal revenue mobilization and management	of goods a	na servic	es	884,733
Dbjective 01020	'' <u> </u>				!	10
National 10201 Strategy		engthen mobilisation and management of non-tax revenue				10
Output 0001	Increase ti 2016	he internaly generated revenue of the municipality by 20% by 31st Dec.	Yr.1	<b>Yr.2</b> 1	Yr.3	10
Activity 000	0004 other ex		1.0	1.0	1.0	10
Use of goo	ds and services	5				10
221		s - Office Supplies				10
	2210109 Spare	Parts				10
Objective 01020	2 <b>2.2 Impro</b>	ve public expenditure management			=	884,723
National 10202	02 2.2.2 Rev	view the administrative framework for earmarked funds to ensure efficiency in	the managem	ent of public f	unds	884.723
Strategy Output 0001	Public Exr		Yr.1	Yr.2		======
			1	1	1 -	884,723
Activity 612	2201 Internal	Organizational Management	1.0	1.0	1.0	138,400
Use of goo	ds and services	5				138,400
221	02 Utilities					81,600
	2210201 Electr					56,400
	2210202 Water	r				25,200
221						10,000
	2210404 Hotel	Accommodations				10,000
221	09 Special	Services				12,000
	2210909 Opera	ational Enhancement Expenses				12,000
221	11 Other Ch	harges - Fees				4,800
	2211101 Bank	Charges				4,800
221	13					30,000
	2211304 Insura	ance-Official Vehicles				30,000
Activity 612	202 Materials	s and Office supplies	1.0	1.0	1.0	240,400
Use of goo	ds and services	3				240,400
221		s - Office Supplies				190,400
	2210101 Printe	ed Material & Stationery				45,000
	2210103 Refre	shment Items				50,400
	2210110 Speci	alised Stock				25,000
	•	Office Materials and Consumables				30,000
	2210120 Purch	ase of Petty Tools/Implements				40,000
		· · ·				, - • •

	22109	Special Services				50,00
		909 Operational Enhancement Expenses				50,00
ctivity	612203	Human Resource Development	1.0	1.0	1.0	88,00
					L	
Use c	of goods an	d services				88,00
	22105	Travel - Transport				35,00
	2210	514 Foreign Travel- Per Diem				35,00
	22107	Training - Seminars - Conferences				53,00
	2210	706 Library & Subscription				12,00
	2210	709 Allowances				41,00
Activity	612205	Special Services/Operations	1.0	1.0	1.0	169,74
Use o	of goods an	d services				169,74
	22105	Travel - Transport				18,00
		511 Local travel cost				18,00
	22109	Special Services				151,74
		905 Assembly Members Sittings All				151,74
Activity	612206	Maintenance/Repairs & Renewals	1.0	1.0	1.0	43,00
louvity	1012200		1.0	1.0	1.0	43,00
Use o	-	d services				43,00
	22106	Repairs - Maintenance				40,00
		603 Repairs of Office Buildings				10,00
		607 Minor Repairs of Schools/Colleges				20,00
		611 Markets				10,00
	22109	Special Services				3,00
	-	909 Operational Enhancement Expenses				3,00
Activity	612209	Travelling expenses and allowances	1.0	1.0	1.0	186,58
Use o	of goods an	d services				186,58
	22105	Travel - Transport				136,58
	2210	502 Maintenance & Repairs - Official Vehicles				88,38
		509 Other Travel & Transportation				48,20
	22107	Training - Seminars - Conferences				50,00
		709 Allowances				50,00
Activity	612216	Support to Env Health Office running & Stationery	1.0	1.0	1.0	11,78
	f acada an					44.70
Use c	•	d services				11,78
	22105	Travel - Transport				6,78
		509 Other Travel & Transportation				6,78
	22109	Special Services				5,00
	-	909 Operational Enhancement Expenses				5,00
Activity	612235	Disaster Prevention and management	1.0	1.0	1.0	6,80
Use o	of goods an	d services				6,80
	22109	Special Services				6,80
	2210	909 Operational Enhancement Expenses				6,80
			Social be	nefits [GI	FS]	448,51
jective C	010202	2.2 Improve public expenditure management				448,51
ational 1	1020202	2.2.2 Review the administrative framework for earmarked funds to en	sure efficiency in the managem	ent of public	funds	448,51
rategy utput	0001		===	Yr.2	Yr.3	448,51
		<u> </u>		1		440,01
Activity	612204	Compensation for employees	1.0	1.0	1.0	448,51
Emple	oyer social	benefits				448,51
	27311	Employer Social Benefits - Cash				448,51
	2731	101 Workman compensation				448,51
			Oth	ner exper	nse	95,80
	010202	2.2 Improve public expenditure management				

National 1020202 Strategy	2.2.2 Review the administrative framework for earmarked funds to ensure	efficiency in the managem	ent of public	funds	95,800
Dutput 0001	Public Expenditure Management enhanced	 Yr.1 1	Yr.2 1	Yr.3	95,800
Activity 612203	Human Resource Development	1.0	1.0	1.0	6,000
Miscellaneous o	ther expense				6,000
28210	General Expenses				6,000
2821	009 Donations				6,000
Activity 612206	Maintenance/Repairs & Renewals	1.0	1.0	1.0	15,000
Miscellaneous o	ther expense				15,000
28210	General Expenses				15,000
	013 Special Operations (COS)				15,000
Activity 612264	National Days Celebrations	1.0	1.0	1.0	24,800
Miscellaneous o	ther expense				24,800
28210	General Expenses				24,800
	013 Special Operations (COS)				24,800
Activity 612266	Funigation	1.0	1.0	1.0	50,000
· ····	-		-		
Miscellaneous o	ther expense				50,000
28210	General Expenses				50,000
2821	013 Special Operations (COS)				50,000
		Non Finar	ncial Ass	ets	418,000
bjective 010202	2.2 Improve public expenditure management			! <u> </u>	418,000
Vational 1020202	2.2.2 Review the administrative framework for earmarked funds to ensure	efficiency in the managem	ent of public	funds	418,000
Output 0001	Public Expenditure Management enhanced	Yr.1	<b>Yr.2</b>	Yr.3	418,000
Activity 612207	Capital Projects	1.0	1.0	1.0	418,000
Fixed assets					418,000
31112	Nonresidential buildings				•
	204 Office Buildings				418,000
3111				Amo	418,000 unt (GH¢)
institution 01	General Government of Ghana Sector			Allio	
Funding 12	2601 DACF Central	Total	By Fund	ling	100,000
Function Code 70	111 Exec. & leg. Organs (cs)				
Organisation 12	20101001 Ho Municipal - Ho_Central Administration_Administr	ation (Assembly Office)	Volta	L	1
- <b>B</b>					
Location Code 04	08200 Ho		- <u> </u>		
	:	Use of goods ar	nd servio	 ces [	100,000
bjective 010202	2.2 Improve public expenditure management				
	:				100,000 100,000 100,000
bjective 010202	2.2 Improve public expenditure management	efficiency in the managem	ent of public		100,000
bjective 010202	2.2 Improve public expenditure management     2.2.2 Review the administrative framework for earmarked funds to ensure	efficiency in the managem	ent of public	funds	100,000
bjective 010202 lational 1020202 trategy Dutput 0001 ] Activity 612272	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensure	efficiency in the managem	ent of public Yr.2 1	funds	100,000 100,000 100,000 100,000
bjective 010202	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensure	efficiency in the managem	ent of public Yr.2 1	funds	100,000 100,000 100,000

2016

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (	(Assembly Office)Volta	
		<u>ـ</u>		7
Location Code	0408200	Но		

				Non Financial Assets			
Objective 010202	2.2 Improve public expenditure management				300,000		
National 1020202 Strategy							
Output 0001	Public Expenditure Management enhanced	Yr.1	<b>Yr.2</b> 1	Yr.3	300,000		
Activity 612259	MP's Constituency Fund	1.0	1.0	1.0	300,000		
Fixed assets					300,000		
31112	Nonresidential buildings				300,000		
3111:	205 School Buildings				300,000		

Tuesday, February 16, 2016

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Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	12603	CF (Assembly)	Total	By Fund	ling	2,325,390
Function Code	70111	Exec. & leg. Organs (cs)		<u></u>		_,,
Organisation	1220101001					
Location Code	0408200	Но				
			Use of goods a	nd servio	es	377,420
bjective 010202 National 102020	_!	public expenditure management	ure efficiency in the managem	ent of public	funds	377,420
Strategy						377,420
Output 0001	Public Expe	nditure Management enhanced	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	377,420
Activity 6122	Human Re	source Development	1.0	1.0	1.0	50,000
Use of good	Is and services					50,000
2210	•	Seminars - Conferences				50,000
	2210710 Staff D	evelopment the Unit Staff Development	4.0	1.0	4.0	50,000
Activity 6122			1.0	1.0	1.0	30,000
Use of good	Is and services					30,000
2210	•					30,000
Activity 6122		onal Enhancement Expenses omposite Budget for 2017	1.0	1.0	1.0	30,000
Activity 10122			1.0	1.0	1.0	29,160
	Is and services					29,160
2210	•					29,160
Activity 6122		onal Enhancement Expenses eer Learning activities	1.0	1.0	1.0	29,160 <i>30,000</i>
<u>1012</u>		-	1.0	1.0		
Use of good	Is and services					30,000
2210	0	Seminars - Conferences				30,000
	2210710 Staff D	•				30,000
Activity 6122	<u>82</u> Strenghei	ing Sub-District structures	1.0	1.0	1.0	88,260
Use of good	Is and services					88,260
2210	•					88,260
Activity 6122		onal Enhancement Expenses improvement package	1.0	1.0	1.0	88,260
Activity <u>10122</u>	.00		1.0	1.0		150,000
Use of good	Is and services					150,000
2210						150,000
:	2210205 Sanitat	ion Charges				150,000
bjective 010202	2.2 Improve	public expenditure management	Oti	ner exper		910,820
		w the administrative framework for earmarked funds to ens	ure efficiency in the managem	ent of public	funds	910,820
National 102020 Strategy						910,820
Output 0001	Public Expe	nditure Management enhanced	Yr.1 1	Yr.2 1	Yr.3	910,820
Activity 6122	Contingen	лсу	1.0	1.0	1.0	500,000
Miscellaneo	us other expens	3				500,000
2821						500,000
		Operations (COS)		4.0		500,000
Activity 6122	Env. Heal	h Special Operations	1.0	1.0	1.0	74,820

	28210	General Expenses				74,82
	2821	013 Special Operations (COS)				74,8
Activity	612236	NADMO Special operation and services	1.0	1.0	1.0	30,00
Misc	ellaneous o	ther expense				30,0
WISC	28210	General Expenses				30,00
		013 Special Operations (COS)				•
	612254	Update MESSAP	1.0	1.0	10	30,0
Activity	012234	opuale mESSAr	1.0	1.0	1.0	
Misce	ellaneous c	ther expense				30,0
	28210	General Expenses				30,0
	2821	013 Special Operations (COS)				30,0
ctivity	612257	Update Socio-economic Database	1.0	1.0	1.0	36,0
Misc	ellaneous o	ther expense				36,0
111000	28210	General Expenses				36,0
		013 Special Operations (COS)				
ctivity	612258	Support Peer Learning activities	1.0	1.0	1.0	36,0
cuvity	012230		1.0	1.0	1.0	50,0
Misce	ellaneous o	ther expense				50,0
	28210	General Expenses				50,0
	2821	013 Special Operations (COS)				50,0
ctivity	612264	National Days Celebrations	1.0	1.0	1.0	90,0
Misc	ellaneous o	ther expense				90,0
111000	28210	General Expenses				90,0 90,0
		013 Special Operations (COS)				90,0 90,0
ctivity	612266	Funigation	1.0	1.0	10	
cuvity	012200	, ungalon	1.0	1.0	1.0	100,0
Misce	ellaneous c	ther expense				100,0
	28210	General Expenses				100,0
	2024					100,0
	2021	013 Special Operations (COS)				
	2021	013 Special Operations (COS)	Non Fin	ancial Ass	ets	1,037,1
jective		013 Special Operations (COS)         2.2 Improve public expenditure management	Non Fina	ancial Ass	ets	
tional						1,037,1
tional ategy	010202	2.2 Improve public expenditure management				1,037,1
tional ategy	010202 1020202 0001	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the second seco	ure efficiency in the manage	ement of public	funds	1,037,1
tional ategy tput	010202	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens	ure efficiency in the manage	ement of public	funds	1,037,1 1,037,1 1,037,1
tional ategy ttput ctivity	010202 1020202 0001	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the second seco	ure efficiency in the manage	ement of public Yr.2 1	funds	1,037,1 1,037,1 1,037,1 300,0
tional ategy itput	010202 1020202 0001 ] 612219	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the second seco	ure efficiency in the manage	ement of public Yr.2 1	funds	1,037,1 1,037,1 1,037,1 300,0 300,0
tional ategy ttput ctivity	010202 1020202 0001 ] 612219 d assets 31113	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens	ure efficiency in the manage	ement of public Yr.2 1	funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0
tional ategy to the second sec	010202 1020202 0001 ] 612219 d assets 31113	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens         Public Expenditure Management enhanced	ure efficiency in the manage	ement of public Yr.2 1	funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0
tional ategy the second	010202 1020202 0001 ] 612219 d assets 31113 3111 612261	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens         Public Expenditure Management enhanced	ure efficiency in the manage	Yr.2 1 1.0	funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0 200,1
tional ategy the second	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensit administrative framework for earmarked fu	ure efficiency in the manage	Yr.2 1 1.0	funds	1,037,1 1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0 200,1 200,1 200,1
tional ategy the second	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens	ure efficiency in the manage	Yr.2 1 1.0	funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1
tional ategy the second	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 31112 3111	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensigh and the administrative framework for earmarked funds to ensit administrative framework for earmarked fu	ure efficiency in the manage	Yr.2 1 1.0	image: funds     image: funds       Yr.3     image: funds       1     image: funds       1.0     image: funds       1.0     image: funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 200,1
tional toput functional toput toput fixed	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds.         Public Expenditure Management enhanced         Acquire land for efficient disposal of both solid & liquid waste         Other structures         303 Toilets         Couterpart Funding to Donor Funded Projects & Programmes         Nonresidential buildings         205 School Buildings	ure efficiency in the manage	Yr.2 1 1.0	funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 200,1
tional ategy ttput ctivity Fixeo ctivity Fixeo	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 31112 3111	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds.         Public Expenditure Management enhanced         Acquire land for efficient disposal of both solid & liquid waste         Other structures         303 Toilets         Couterpart Funding to Donor Funded Projects & Programmes         Nonresidential buildings         205 School Buildings	ure efficiency in the manage	Yr.2 1 1.0	image: funds     image: funds       Yr.3     image: funds       1     image: funds       1.0     image: funds       1.0     image: funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 300,0
tional ategy ttput ctivity Fixeo ctivity Fixeo	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 3111 612268	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds to ensight and the administrative framework for earmarked funds.         Public Expenditure Management enhanced         Acquire land for efficient disposal of both solid & liquid waste         Other structures         303 Toilets         Couterpart Funding to Donor Funded Projects & Programmes         Nonresidential buildings         205 School Buildings	ure efficiency in the manage	Yr.2 1 1.0	image: funds     image: funds       Yr.3     image: funds       1     image: funds       1.0     image: funds       1.0     image: funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0 200,1 200,1
tional [ ategy - itput ] ctivity Fixed Fixed	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 3111 612268 d assets 31112 3111	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ens         2.2.2 Review the administrative framework for earmarked funds to ens         2.2.2 Review the administrative framework for earmarked funds to ens         2.2.2 Review the administrative framework for earmarked funds to ens         2.2.2 Review the administrative framework for earmarked funds to ens         2.2.2 Review the administrative framework for earmarked funds to ens         Public Expenditure Management enhanced         Acquire land for efficient disposal of both solid & liquid waste         Other structures         303 Toilets         Couterpart Funding to Donor Funded Projects & Programmes         Nonresidential buildings         205 School Buildings         Construct Office Complex	ure efficiency in the manage	Yr.2 1 1.0	image: funds     image: funds       Yr.3     image: funds       1     image: funds       1.0     image: funds       1.0     image: funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 300,0 300,0 300,0 300,0 300,0 300,0
tional tategy tput for the second sec	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 3111 612268 d assets 31112 3111	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the end of the	ure efficiency in the manage	Yr.2 1 1.0	image: funds     image: funds       Yr.3     image: funds       1     image: funds       1.0     image: funds       1.0     image: funds	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 200,1 300,0 300,0 300,0 300,0 300,0 300,0
tional tategy tput to trivity Fixed ctivity Fixed ctivity Fixed ctivity fixed ctivity ctivity ctivity ctivity ctivity fixed ctivity	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 31112 612268 d assets 31112 3111 612268	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensight and for efficient disposal of both solid & liquid waste         Public Expenditure Management enhanced	ure efficiency in the manage	Yr.2           1           1.0           1.0	i     i       i     i       Yr.3     i       1     i       1.0     i       1.0     i	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 300,0 200,1 200,1 200,1 200,1 300,0 30,
tional [ ategy - itput ] cctivity Fixec cctivity Fixec cctivity	010202 1020202 0001 ] 612219 d assets 31113 3111 612261 d assets 31112 3111 612268 d assets 31112 3111 612268	2.2 Improve public expenditure management         2.2.2 Review the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensign and the administrative framework for earmarked funds to ensight and for efficient disposal of both solid & liquid waste         Public Expenditure Management enhanced	ure efficiency in the manage	Yr.2           1           1.0           1.0	i     i       i     i       Yr.3     i       1     i       1.0     i       1.0     i	1,037,1 1,037,1 1,037,1 300,0 300,0 300,0 200,1 200,1 200,1 200,1 300,0 300,0 300,0 300,0 300,0

		ANISATION, SOURCE OF FUND AND		11,		016
Activity 6122	71 Support t	o Asogli State Priority Project	1.0	1.0	1.0	37,000
Fixed assets	;					37,000
3113	1 Infrastruc	cture Assets				37,00
3	113111 Herita	ge Assets				37,00
					Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector				· · · ·
unding	13402	Pooled	Total	By Fund	ding	500,00
unction Code	70111	Exec. & leg. Organs (cs)		- <b>-</b>		
Organisation	1220101001	<sup>—</sup> Ho Municipal - Ho_Central Administration_Administration (As: {	sembly Office)	_Volta		
ocation Code	0408200	Но				
		e public expenditure management		Gra	nts	420,00
jective 010202		e public experience management				420,00
ational 1020208	3 2.2.8 Strei	ngthen institutional collaboration for effective fiscal policy management				420,00
trategy	Dublic Fra					====
Output 0001	Public Expe	enditure Management enhanced	Yr.1	Yr.2 1	Yr.3   1	420,00
Activity 6122	63 Procure 3	No Pickups	1.0	1.0	1.0	420,00
To other ger		at unite				420.00
2632	eral governmer 1 Capital Ti					420,00 420,00
	•	support capital projects				420,00
		and a set of the set	Ot	her expe		80,00
	2.2 Improv	e public expenditure management	01			00,00
pjective 010202	-'	- Frank - Fran				80,00
ational 1020208	3 2.2.8 Strei	ngthen institutional collaboration for effective fiscal policy management				80,00
trategy	Bublic Exp					
utput 0001		enorure wanagement ermanceu	Yr.1	<b>Yr.2</b> 1	Yr.3   1	80,00
Activity 6122	63 Procure 3	No Pickups	1.0	1.0	1.0	80,00
Miscellaneou	us other expens	e				80,00
2821	0 General E	Expenses				80,00
2	821013 Specia	I Operations (COS)				80,00
					Amo	ount (GH¢
nstitution	01	General Government of Ghana Sector				
unding	13403	Non-Gov	<u>Total</u>	<u>By Fun</u>	<u>ling</u>	300,00
unction Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101001	<sup></sup> Ho Municipal - Ho_Central Administration_Administration (As: 	sembly Office)	Volta		
ocation Code	0408200	Ho				
			Non Fina	ncial Ass	ets	300,00
jective 010202	2.2 Improv	e public expenditure management				300,00
ational 1020202	2.2.2 Revi	ew the administrative framework for earmarked funds to ensure efficiency	in the managen	ent of public	funds	300,00
trategy Output 0001	Public Expe		Yr.1	Yr.2	Yr.3	300,00
Activity 6122	60 Sister-Cit	y Relations	1.0	1	1.0	300,00
Fixed assets						200.00
						300,00
3113	1 Intrastruo	cture Assets				300,00

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		Amount (GH¢)
Institution	01 General Government of Ghana Sector	
Funding	14009 DDF	Total By Funding 60,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1220101001       Ho Municipal - Ho_Central Administration_Administration (As	sembly Office)Volta
Location Code	0408200 Ho	

				Gra	nts	60,000
Objective 010202   2.2 Improve public	expenditure management					60,000
National 1020202 2.2.2 Review the a Strategy	administrative framework for earmarked funds	to ensure efficiency in the	managem	ent of public	funds	60,000
Output 0001 Public Expenditure	Management enhanced		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	60,000
Activity 612203 Human Resource	Development	<u> </u>	1.0	1.0	1.0	60,000
To other general government units						60,000
26311 Re-Current						60,000
2631106 DDF Capacity	Building Grants					60,000

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					Amo	ount (GH¢)
Institution Funding Function Code	01 14010 70111	General Government of Ghana Sector UDG Total By Funding Exec. & leg. Organs (cs)				1,347,640
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration	n (Assembly Office)	_Volta		
Location Code	0408200	Ho	Jse of goods ar	nd servi		121,640
Objective 01020	2.2 Improv	e public expenditure management				
	'	ew the administrative framework for earmarked funds to ensure effic	ioney in the managem	ont of public	funds	121,640
National 10202 Strategy	202 2.2.2 Rev	ew the automistrative framework for earmarked funds to ensure effici	lency in the managem	ent of public		121,640
Output 0001	Public Exp	enditure Management enhanced	= = Yr.1 1	<b>Yr.2</b> 1	Yr.3	121,640
Activity 612	2255 Consulta	ncy for Environmental & Social Safeguards for UDG Projects	1.0	1.0	1.0	121,640
Use of goo	ods and services					121,640
221		g Services				121,640
	2210801 Local (	Consultants Fees				121,640
			Non Finar	ncial Ass	ets	1,226,000
Objective 01020		e public expenditure management w the administrative framework for earmarked funds to ensure effici				1,226,000
National 10202 Strategy	202 2.2.2 Rev			ent of public		1,226,000
Output 0001	Public Exp		== Yr.1 1	<b>Yr.2</b> 1	Yr.3	1,226,000
Activity 612	2240 Construc	t Municipal Fire Post	1.0	1.0	1.0	326,000
Fixed asse	ets					326,000
311		lential buildings				326,000
Activity 612	3111204 Office	Buildings t 2No. Police Posts	1.0	1.0	1.0	326,000
Activity 1012			1.0	1.0	1.0	400,000
Fixed asse						400,000
311	8					400,000
Activity 612	<b>3111106</b> Barrad 2243 <i>Procure a</i>	xs Ind install solar device at abbatoir	1.0	1.0	1.0	400,000 500,000
Fixed asse						500,000
311	12 Nonresic 3111206 Slaug	lential buildings hter House				500,000
	Jilizoo Slaug			~		500,000
			Total Co	ost Cent	re	7,468,504

2016

			1	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	123,584
Function Code	70112	Financial & fiscal affairs (CS)	 	
Organisation	1220200001	Ho Municipal - Ho_FinanceVolta		
Location Code	0408200	Ho		
			Compensation of employees [GFS]	123,584
Objective 00000	0 Compensat	ion of Employees		
National 00000	00 Compensat	tion of Employees		
Strategy	<u> </u>			123,584
Output 0000			Yr.1 Yr.2 Yr.3	123,584
			0 0 0	
Activity 000	0000		0.0 0.0 0.0	123,584
Wages and	d Salaries			123,584
211	10 Establishe	ed Position		123,584
	2111001 Establi	shed Post		123,584
			1	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<b></b> Total By Funding	17,760
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1220200001	── Ho Municipal - Ho_FinanceVolta		
Location Code	0408200	Ho		
			Use of goods and services	17,760
Objective 01020	2 <b>2.2 Improv</b>	e public expenditure management	 	17,760
National 10202	06 2.2.6 Enfo	rce and implement the recommendations of Audit	or General's Dept and the Public Accounts Committee of	
Strategy	Parliament	- 		17,760
Output 0001	Public finar	ncial management improved	Yr.1 Yr.2 Yr.3	17,760
Activity 612	232 Internal O	rganizational management	1.0 1.0 1.0	17,760
Use of goo	ds and services			17,760
221		ransport		9,360
	2210509 Other	Travel & Transportation		9,360
221	09 Special S	ervices		8,400

2210909 Operational Enhancement Expenses

8,400

2016

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	15,000
Function Code	70112	Financial & fiscal affairs (CS)		·
Organisation	1220200001	Ho Municipal - Ho_FinanceVolta		
Location Code	0408200	Но		

	Non Financial Assets			ets	15,000
Objective 010202	2.2 Improve public expenditure management			 	15,000
National 1020206 Strategy	2.2.6 Enforce and implement the recommendations of Auditor G	eneral's Dept and the Public Accoun	ts Committee	of	15,000
Output 0001	Public financial management improved	Yr.1 1	<b>Yr.2</b> 1	Yr.3	15,000
Activity 612233	Provide logistics for efficient service delivery	1.0	1.0	1.0	15,000
Fixed assets					15,000
31122	Other machinery and equipment				15,000
311	2211 Office Equipment				15,000
		Total C	ost Cent	re [	156,344

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			Ame	ount (GH¢)
nstitution	01	General Government of Ghana Sector	— ¬	
unding	11001	Central GoG	Total By Funding	350,000
unction Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Offic 	e of Departmental Head_Central	
ocation Code	0408200	Но		
			Use of goods and services	350,000
ojective 060104	1.4. Impro	ove quality of teaching and learning		350,000
trategy	) <u>1</u> 1.4.1 E	nsure adequate supply of teaching and learning materials	;	350,000
Output 0001	Quality of	teaching and learning improved	Yr.1 Yr.2 Yr.3 1 1 1 1	350,000
Activity 6122	210 Govt Su	pport to the Ghana Sch. Feeding Programme	1.0 1.0 1.0	350,000
Use of good	ds and services	5		350,000
2210		s - Office Supplies		350,000
:	2210113 Feedi	ing Cost		350,000
			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		5 70 4
unding unction Code	12200 70980	IGF-Retained	<u>Total By Funding</u>	5,784
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Offic	e of Departmental Head_Central	
ocation Code	0408200	Но		
			Use of goods and services	5,784
pjective 060104	1.4. Impro	ove quality of teaching and learning	 	5,784
ational 601040	)1 1.4.1 E	nsure adequate supply of teaching and learning materials		5,784
trategy Dutput 0001	Quality of	=	= $=$ $         -$	
output 0001				5,784
Activity 6122	267 Internal	Organization Management	1.0 1.0 1.0	5,784
Use of good	ds and services	3		5,784
2210	Travel	Transport		3,804
2210	J5 Travel -			
		Travel & Transportation		3,804
	2210509 Other			3,804 1,980

					Amo	ount (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding			1,217,980	
Function Code	70980	Education n.e.c			 L		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Administration_Volta	f Departmental Head	d_Central			
Location Code	0408200	Но					
			Oth	ner expei	nse	89,260	
Objective 060104	'_!	ve quality of teaching and learning			 	89,260	
National 601040 Strategy	) <u> </u> 1.4.1 En	sure adequate supply of teaching and learning materials			 	89,260	
Output 0001	Quality of t	eaching and learning improved	Yr.1	<b>Yr.2</b> 1	Yr.3	89,260	
Activity 6122	211 Support	Basic Education Improvement Programmes	1.0	1.0	1.0	29,260	
Miscellaneo	ous other expens	se				29,260	
2821	IO General I	Expenses				29,260	
:	2821013 Specia	al Operations (COS)				29,260	
Activity 6122	212 Provide f	inancial support to HR Development at the tertiary level	1.0	1.0	1.0	60,000	
Miscellaneo	ous other expens	e e				60,000	
2821	IO General I	Expenses				60,000	
:	2821009 Donati	ions				40,000	
	2821013 Specia	al Operations (COS)				20,000	
			Non Finar	ncial Ass	ets	1,128,720	
bjective 060104	'_' <u> </u>	ve quality of teaching and learning			  !	1,128,720	
National 601040 Strategy	) <u>1</u> 1.4.1 En	sure adequate supply of teaching and learning materials				1,128,720	
Output 0001	Quality of t		 Yr.1	Yr.2	Yr.3	1,128,720	
·	-		1	1	1 🖵 –		
Activity 6122	213 Improve	Basic level school infrastructure	1.0	1.0	1.0	910,720	
Fixed asset	S					910,720	
3111	12 Nonresid	dential buildings				910,720	
	3111203 Day C					510,720	
	3111256 WIP S					400,000	
Activity 6122	269 Construc	t 1No. 3-Unit Classroom Blk and anciliary facilities at Atikpui	1.0	1.0	1.0	218,000	
Fixed asset	s					218,000	
3111	12 Nonresid	dential buildings				218,000	
:	3111205 Schoo	ol Buildings				218,000	

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14010	UDG Total By Funding	436,000
Function Code	70980	Education n.e.c	
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central	
Location Code	0408200	Но	<u> </u>
		Non Financial Assets	436,000
Objective 06010	4 1 <i>.4. Improv</i>	re quality of teaching and learning	436,000

				436,000
National 6010401   1.4.1 Ensure adequate supply of teaching and learning materials				
Strategy				436,000
Output 0001 Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	436,000
	1	1	1 🖵 -	
Activity 612248 Construct 3-Unit Classroom with anciliary facilities at Aklama Kpetoe	1.0	1.0	1.0	218,000
Fixed assets				218,000
31112 Nonresidential buildings				218,000
3111205 School Buildings				218,000
Activity 612249 Construct 3-Unit Classroom with anciliary facilities at Tanyigbe Dzafe	1.0	1.0	1.0	218,000
Fixed assets				218,000
31112 Nonresidential buildings				218,000
3111205 School Buildings				218,000
	Total C	ost Cent	re	2,009,764

				Amo	ount (GH¢)
Institution Funding Function Code Organisation	01       General Government of Ghana Sector         12603       CF (Assembly)         70721       General Medical services (IS)         1220401001       Ho Municipal - Ho_Health_Office of Distribution		By Fund	<i>ling</i>	744,630
Location Code	0408200 Ho		ner expei	nse	54,630
bjective 060401	4.1 Bridge the equity gaps in geographical access to health s				
					54,630
National 604010 Strategy	strategy	is as the bed-rock of the national primary	nealth care		54,630
Dutput 0001		=====	<b>Yr.2</b> 1	Yr.3	54,630
Activity 6122	14 Support Health services delivery intervention programmes	1.0	1.0	1.0	54,630
Miscellaneo	us other expense				54,630
2821					54,630
2	821013 Special Operations (COS)				54,630
		Non Finar	ncial Ass	ets	690,000
bjective 060401	II.4.1 Bridge the equity gaps in geographical access to health see []	ervices			690,000
Vational 604010	2 4.1.2 Accelerate the implementation of the revised CHPS s	trategy especially in under-served areas			660,000
Output 0001	Access health services delivery enhanced	Yr.1	<b>Yr.2</b> 1	Yr.3	660,000
Activity 6122	15 Expand Municipal health delivery infrastructure	1.0	1.0	1.0	660,000
Fixed assets	; ;				660,000
3111	2 Nonresidential buildings				660,000
					660,000
National 604010	3 4.1.3 Formulate and implement health sector capital invest	απεπι ροπογ απα ριαή		,	30,000
Output 0001	Access health services delivery enhanced	Yr.1	Yr.2	Yr.3	= 30,000
			1	1	
Activity 6122	45 Procure Dialysis Machine in support of Regional Hospital	1.0	1.0	1.0	30,000
Fixed assets					30,000
3111	2 Nonresidential buildings				30,000
	111251 WIP Hospitals				30,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14010	UDG Total By Funding	80,000
Function Code	70721	General Medical services (IS)	ר י
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408200	Ho	

			Non Financial Assets			
Objective 060401	4.1 Bridge the equity gaps in geographical access to health services			;	80,000	
National 6040103 Strategy	4.1.3 Formulate and implement health sector capital investment policy and plan				80,000	
Output 0001	Access health services delivery enhanced	Yr.1 1	<b>Yr.2</b> 1	Yr.3	80,000	
Activity 612244	Procure Furniture, fixture & Fitings for Doctors Bung.	1.0	1.0	1.0	80,000	
Fixed assets					80,000	
31111	Dwellings				80,000	
311 <sup>-</sup>	1103 Bungalows/Flats				80,000	
		Total C	ost Cent	re	824,630	

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,429,099
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health UnitVolta		
Location Code	0408200	[Но		

	Compensation of employees [GFS]	2,429,099
Objective 000000 Compensation of Employees	I 	2,429,099
National     0000000     Compensation of Employees       Strategy	;_	2,429,099
Output 0000	======================================	2,429,099
Activity 000000	0.0 0.0 0.0	2,429,099
Wages and Salaries		2,429,099
21110 Established Position		2,429,099
2111001 Established Post		2,429,099
	Total Cost Centre	2,429,099

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Tota</u>	<u>l By Fun</u>	<u>ding</u>	350,633
Function Code	70421	Agriculture cs			 	<b>—</b> 1
Organisation	1220600001	└── <sup> </sup> Ho Municipal - Ho_AgricultureVolta └──				
Location Code	0408200	 Ho				
Location Code	0408200	·	Compensation of emp		FS1	313,281
Objective 00000	0 Compensa	ation of Employees	compensation of emp	loyees [G		
National 00000	'	ation of Employees				313,281
Strategy						313,281
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0	313,281
Activity 000	000		0.0	0.0	0.0	313,281
Wages and	d Salaries					313,281
211		ned Position				313,281
	2111001 Estab	lished Post				313,281
		rove science, technology and innovation application	Use of goods	and servi	ces	18,290
Objective 03010		pply appropriate agriculture research and technology to i	ataduco oconomico of costo in	aricultura	!	18,290
National 30102 Strategy	01 1.2.1 A productio			ayricuiture	  L	6,850
Output 0001	Food secu	rity improved through the application of modern technology	997 Yr.1 1	<b>Yr.2</b> 1	Yr.3	6,850
Activity 612	221 Support	HR development in the Department	1.0	1.0	1.0	6,850
Use of goo	ds and services	5				6,850
221	0	- Seminars - Conferences				6,850
	2210710 Staff					6,850
National 30102 Strategy	05 1 <b>.2.5 P</b> I	romote demand-driven agriculture policy research and uti	lisation		, 	11,440
Output 0001	Food secu	rity improved through the application of modern technology		Yr.2	Yr.3	11,440
Activity 612	220 Internal	Organization Management	1.0	1.0	1.0	11,440
lles of s	do and particip					
Use of goo 221	ds and services	s s - Office Supplies				11,440 11,440
221	2210109 Spare					11,440 11,440
	opair		C	ther expe	nse	19,062
Objective 03010	2 1 <b>.2.</b> Imp	rove science, technology and innovation application				
National 30102	'	crease capacity of research organisations to undertake	demand-driven socio-economic	research	!	19,062
Strategy		rity improved through the application of modern technolo			 	19,062
Output 0001		πις πηριονέα αποαγή της αρμικατική οτ modern technolo	pgy Yr.1	Yr.2 1	Yr.3   1	19,062
Activity 612	222 Special	Operations & services/ Farmers Day Celebrations	1.0	1.0	1.0	19,062
Miscellane	ous other expen	Se				19,062
282	10 General	Expenses				19,062
	2821013 Speci	al Operations (COS)				19,062

Institution       01       Ceneral Government of Chana Sector         Function Code       Total By Funding       14,364         Organisation       1220000001       Ho         I section Code       0408200       Ho         Objective [300102]       1.2.       Improve science, technology and innovation application       14,364         National [3010205]       1.2.5       Promote demand-driven agriculture policy research and utilisation       14,364         Strategy       1       1       1       14,364         Output [0001]       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3         Use of goods and services       1.0       1.0       1.0       14,364         Use of goods and services       1.1.2       14,364         Use of goods and services       1.4,364         22105       Travel. Transport       9,360         22109       Special Services       5,004         221090       Coperational Enhancement Expenses       5,004         21090       Coperational Enhancement Expenses       40,000         Other expense       40,000         Punction Code       10.2.1       Agriculture cs         Organisation       1.2.5       Toronal Services		Amount (GH¢)
Function Code       70421       Agriculture cs       1000197 Functions         Organisation       1220600001       Ho       140         Location Code       0408220       Ho         Use of goods and services       14,364         Objective       030102       112       Improve science, technology and innovation application       14,364         National       1301205       112.5       Promote demand-driven agriculture policy research and utilisation       14,364         Strategy       1       1       1       14,364         Output       10001       Feod security improved through the application of modern technology       1       1       14,364         Use of goods and services       14,364       9,360       9,360       22109       9,360         221090       Special Services       5,004       5,004       2210900 Operational Enhancement Expanses       5,004         Institution       01       General Givernment of Chana Sector       Total By Funding       40,000         Prunding       14.2       Improve science, technology and innovation application       40,000         Objective       030102       12       Institution       14,364         210909       Operalional Enhancement Expanses       5,004       1	Institution 01 General Government of Ghana Sector	
Institution         Institution         Image: Control of the image:		<i>Total By Funding</i> 14,364
Organisation         Lection Code         0406200         Ho           Location Code         0406200         Ho         Use of goods and services         [14,364]           Objective         000102         [12.2         Improve science, technology and innovation application         [14,364]           National         3010205         [12.5         Promote demand-driven agriculture policy research and utilisation         [14,364]           Strategy         [10001]         Food security improved through the application of modem technology         Yr.1         Yr.2         Yr.3         [14,364]           Activity         [612220]         Internal Organization Management         1.0         1.0         1.0         1.4,364           Use of goods and services         [14,364]         [14,364]         [14,364]         [14,364]           2105         Internal Organization Management         1.0         1.0         1.0         [14,364]           22105         Special Services         [14,364]         [14,364]         [14,364]         [14,364]           22105         Special Services         [14,364]         [14,364]         [14,364]         [14,364]           221099         Opecial Services         [14,364]         [14,364]         [14,364]         [14,364]	Function Code         70421         Agriculture cs	
Use of goods and services         (14,364         Objective       000/02       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         National       130/0205       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       14,364         Activity       612220       Internal Organization Management       1.0       1.0       1.0       14,364         Use of goods and services       9,360       9,360       9,360       22109       Special Services       9,360         22109       Special Services       5,004       9,360       9,360       5,004         Punding       12060001       Ho Municipal - Ho_Agriculture cs       40,000       40,000         Organisation       122060001       Ho Municipal - Ho_Agriculture_Volta       40,000       40,000         National       3010206       14.3       40,000       40,000       40,000         Objective       6006200       Ho       Ho Municipal - Ho_Agriculture_Volta       40,000       40,000         National       3010206       1.2       Improve science,	Organisation 1220600001 Ho Municipal - Ho_AgricultureVolta	
Use of goods and services         (14,364         Objective       000/02       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         National       130/0205       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       14,364         Activity       612220       Internal Organization Management       1.0       1.0       1.0       14,364         Use of goods and services       9,360       9,360       9,360       22109       Special Services       9,360         22109       Special Services       5,004       9,360       9,360       5,004         Punding       12060001       Ho Municipal - Ho_Agriculture cs       40,000       40,000         Organisation       122060001       Ho Municipal - Ho_Agriculture_Volta       40,000       40,000         National       3010206       14.3       40,000       40,000       40,000         Objective       6006200       Ho       Ho Municipal - Ho_Agriculture_Volta       40,000       40,000         National       3010206       1.2       Improve science,		
Objective       000102       11.2.       Improve science, technology and innovation application       14,364         National 3010205       1.2.5.       Promote demand-driven agriculture policy research and utilisation       14,364         Strategy       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       14,364         Activity       [612220]       Internal Organization Management       1.0       1.0       1.0       1.4,364         Use of goods and services       3,360       3,360       3,360       3,360       3,360         22109S Special Services       5,004       5,004       5,004       5,004         22109O Operational Enhancement Expenses       70421       Agriculture cs       40,000         Punding       120000001       Ho Municipal - Ho Agriculture_Volta       40,000         Organisation       1220600001       Ho Municipal - Ho Agriculture_Volta       40,000         Objective       030002       1.2.6.       Internase capacity of research organisations application of modern technology       Yr.1       Yr.2       Yr.3         Output       0001       Food security improved through the application of modern technology       Yr.4       Yr.2       Yr.3       40,000         Output       00102 <td>Location Code 0408200 Ho</td> <td></td>	Location Code 0408200 Ho	
Objective [030102]       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         National [3010205]       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       14,364         Activity       [612220]       Internal Organization Management       1.0       1.0       1.0       1.0       1.4,364         Use of goods and services       14,364       9,360       221059       9,360       9,360         221059       Special Services       5,004       9,360       9,360       9,360         221090       Operational Enhancement Expenses       5,004       9,360       9,360         Function Code       01       General Government of Ghana Sector       40,000       40,000         Function Code       122060001       Ho Municipal - Ho Agriculture Volta       40,000       40,000         Dejective       030102       11.2       Improve science, technology and innovation application       40,000         National       301020       11.2       Improve through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Object		Use of goods and services <u>14,364</u>
National 3010205       12.5       Promote demand-driven agriculture policy research and utilisation       14,364         Strategy       1       1       1       1         Activity       [612220]       Internal Organization Management       1.0       1.0       1.0       14,364         Use of goods and services       1       1       1       1       1       1       1         22105       Travel - Transport       9,360       9,360       22109       Special Services       5,004         221090       Operational Enhancement Expenses       5,004       9,360       9,360       9,360       9,360         221090       Operational Enhancement Expenses       5,004       9,360       9,360       9,360       9,360         221090       Operational Enhancement Expenses       5,004       9,360       9,360       9,360       9,360       9,360         Function Code       10       General Government of Chana Sector       40,000       40,00	Objective 030102 Inprove science, technology and innovation application	
Strategy       14,364         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       14,364         Activity       612220       Internal Organization Management       1.0       1.0       1.0       14,364         Activity       612220       Internal Organization Management       1.0       1.0       1.0       14,364         Use of goods and services       11.0       1.0       1.0       1.0       14,364         21050       Travel - Transport       9,360       2310590 Other Travel & Transport       9,360         221090       Special Services       5,004       5,004         210909       Operational Enhancement Expenses       5,004         Function Code       01       General Government of Ghana Sector       Total By Funding       40,000         Function Code       70421       Agriculture cs       Gogool Agriculture Volta       12060001       40,0000         Location Code       0408200       Ho       40,000       40,0000       40,0000         National       1310206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,0000         National       1310206       1.2.6	National 2010205 125 Promote demand-driven apriculture policy research and u	
Output       1 <td></td> <td></td>		
1       1       1       1       1       1       1         Activity       612220       Internal Organization Management       1.0       1.0       1.0       1.0       14,364         Use of goods and services       14,364       9,360       9,360       9,360       9,360         22109       Special Services       9,360       5,004       9,360       5,004         2210909       Operational Enhancement Expenses       5,004       5,004       5,004         Institution       01       General Government of Ghana Sector       Mount (GHg)       40,000         Funding       1220600001       Ho Municipal - Ho_Agriculture_Volta       40,000       40,000         Organisation       1220600001       Ho       Other expense       40,000         Objective       030102       1.2       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6	~	$V_{0}$
Use of goods and services       14,364         22105       Travel - Transport         2210509       Other Travel & Transportation         22109       Special Services         2210909       Operational Enhancement Expenses         Institution       01         General Government of Ghana Sector         Funding       12003         CF (Assembly)         Function Code       70421         Agriculture cs         Organisation         1220600001         Ho Municipal - Ho Agriculture_Volta         Objective         00102         1.2         Improve science, technology and innovation application         0130102         1.2         Institution         1.2         Improve science, technology and innovation application         0001         National         3010206         1.2.6         Increase capacity of research organisations to undertake demand-driven socio-economic research         40,000         Activity       612222         Special Operations & services/ Farmers Day Celebrations         1.0       1.0         1.0       1.0         1.0	·	
22105       Travel - Transport       9,360         22105       Other Travel & Transportation       9,360         22109       Special Services       5,004         22109009       Operational Enhancement Expenses       5,004         Institution       01       General Government of Ghana Sector       Amount (GH ¢)         Funding       1220600001       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho       Ho Municipal - Ho Agriculture_ Volta       40,000         Objective       030102       1.2.       Inprove science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       fc12222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       1.0       1.0       40,000       1.0       1.0       1.0       1.0	Activity 612220 Internal Organization Management	1.0 1.0 1.0 <b>14,364</b>
22105       Travel - Transport       9,360         22105       Other Travel & Transportation       9,360         22109       Special Services       5,004         22109009       Operational Enhancement Expenses       5,004         Institution       01       General Government of Ghana Sector       Amount (GH ¢)         Funding       1220600001       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho       Ho Municipal - Ho Agriculture_ Volta       40,000         Objective       030102       1.2.       Inprove science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       fc12222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       1.0       1.0       40,000       1.0       1.0       1.0       1.0		
2210509 Other Travel & Transportation       9,360         22109 Special Services       5,004         2210900 Operational Enhancement Expenses       5,004         Institution         01       General Government of Ghana Sector         Funding       12603         CF (Assembly)       Total By Funding         40,000         Function Code       70421         Agriculture cs         Organisation       1220600001         Ho       Municipal - Ho Agriculture_ Volta         Discritive       030102         12.       Improve science, technology and innovation application         0bjective       030102         12.6       Increase capacity of research organisations to undertake demand-driven socio-economic research         Strategy       40,000         Output       1         0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3         40,000       1       1       1       1         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       40,000	Use of goods and services	14,364
22109       Special Services       5,004         2210909       Operational Enhancement Expenses       5,004         Amount (GH¢)         Institution       11       General Government of Ghana Sector         Funding       12603       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho       Ho       40,000         Location Code       0408200       Ho       40,000         Objective       030102       1.2.       Improve science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       1001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       40,00		
2210909 Operational Enhancement Expenses       5,004         Amount (GH¢)       Institution       01       General Government of Ghana Sector         Funding       12603       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho Municipal - Ho_Agriculture_Volta       9         Location Code       0408200       Ho       9         Objective       030102       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Output       1001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000		
Amount (GH¢)         Institution       01       General Government of Ghana Sector         Funding       12203       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho Municipal - Ho_Agriculture_Volta		
Institution       01       General Government of Ghana Sector         Funding       12603       CF (Assembly)       Total By Funding       40,000         Function Code       70421       Agriculture cs       40,000         Organisation       1220600001       Ho Municipal - Ho_Agriculture_Volta       Other expense       40,000         Location Code       0408200       Ho       Other expense       40,000         Objective       030102       Ho       40,000       40,000         National       3010206       H.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       H.2.6       Increase capacity of research organisations of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       40,000       40,000       40,000       40,000	2210909 Operational Enhancement Expenses	· · · · ·
Funding       12603       CF (Assembly)       Total By Funding       40,000         Function Code       Total By Funding       40,000         Organisation       1220600001       Ho Municipal - Ho_Agriculture_Volta       40,000         Location Code       0408200       Ho       40,000         Objective       030102       11.2. Improve science, technology and innovation application       40,000         National       3010206       11.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       11.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       10001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       1.0       1.0       1.0       40,000		Amount (GH¢)
Function Code       [70421]       Agriculture cs         Organisation       [1220600001]       Ho Municipal - Ho_Agriculture	Institution 01 General Government of Ghana Sector	
Organisation       1220600001       Ho Municipal - Ho_AgricultureVolta         Location Code       0408200       Ho         Objective       030102       12.2         Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000		<i>Total By Funding</i> 40,000
Organisation       Introduction       Introduction <td< td=""><td>Function Code         70421         Agriculture cs</td><td></td></td<>	Function Code         70421         Agriculture cs	
Other expense       40,000         Objective       030102       1.2.       Improve science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Strategy	Organisation 1220600001 Ho Municipal - Ho_AgricultureVolta	
Other expense       40,000         Objective       030102       1.2.       Improve science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Strategy		
Objective       030102       1.2.       Improve science, technology and innovation application       40,000         National       3010206       1.2.6       Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Strategy	Location Code 0408200 Ho	
Objective 030102       40,000         National 3010206       1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Strategy       40,000         Output 0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000		Other expense 40,000
National 3010206       1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research       40,000         Strategy       40,000       40,000         Output       0001       Food security improved through the application of modern technology       Yr.1       Yr.2       Yr.3       40,000         Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000	Objective 030102 Inprove science, technology and innovation application	
Strategy		
Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       40,000       40,000       40,000		
Activity       612222       Special Operations & services/ Farmers Day Celebrations       1.0       1.0       1.0       40,000         Miscellaneous other expense       40,000       40,000       40,000       40,000       40,000	Output 0001 Food security improved through the application of modern technol	
Miscellaneous other expense 40,000		
	Activity 612222 Special Operations & services/ Farmers Day Celebrations	1.0 1.0 1.0 <b>40,000</b>
	Miscellaneous other expense	40.000
TO,000	•	
<b>2821013</b> Special Operations (COS) <b>40,000</b>		

					Ame	<u>ount (GH¢)</u>
Institution 01		General Government of Ghana Sector				
Funding 140			Total	By Fund	ding	1,300,000
Function Code 704	21	Agriculture cs				
Organisation 122	0600001	Ho Municipal - Ho_AgricultureVolta				
Location Code 040	8200	Но				
			Non Finar	ncial Ass	ets	1,300,000
Objective 030102	·	re science, technology and innovation application			 	1,300,000
		ngthen coordination and collaboration between research instituti eness of research 	ions, locally and internat	ional, to impi	rove	900,000
Output 0001	Food securit	y improved through the application of modern technology	Yr.1	Yr.2 1	Yr.3	900,000
Activity 612250	Construct	20Unit Shoping Mall (Phase II) at Ahoe Market	1.0	1.0	1.0	900,000
Fixed assets						900,000
31113	Other strue	ctures				900,000
31113	04 Markets	3				900,000
National 3010205	1.2.5 Pron	note demand-driven agriculture policy research and utilisation				400,000
Output 0001	Food securit	y improved through the application of modern technology	Yr.1 1	Yr.2 1	Yr.3	400,000
Activity 611242	Construct	orry Park with Market Facilities	1.0	1.0	1.0	400,000
Fixed assets						400,000
31113	Other strue	ctures				400,000
31113	55 WIP Ca	r/Lorry Park				400,000
-			Total C	ost Cent	re	1,704,997

				Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG Total By Funding			9,197
Function Code					
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Plan	nningVolta 		
Location Code	0408200	Но			
		Use	of goods and service	es	9,197
bjective 05060	16.1 Promot	e spatially integrated & orderly devt of human settlements		 	9,197
National 50601 Strategy	02 6.1.2 Ens	ure a spatially integrated hierarchy of settlements in support of rapid trans	sformation of the country		
Output 0001	Orderly de	velopment of human settlements promoted	Yr.1 Yr.2	Yr.3	9,197
Activity 612	224 Special C	Operations & services	1.0 1.0	1.0	9,197
Use of goo	ds and services				9,197
221					9,197
	2210909 Opera	tional Enhancement Expenses			9,197
				Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector			
Funding	14010 70133		<u> </u>	ling	160,000
Function Code	10133	Overall planning & statistical services (CS)			l
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Plan	nningVolta 		
-	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Plan	iningVolta 		
_			Other exper		160,000
ocation Code	0408200			 ise [	<u> </u>
bjective 05060	0408200	Ho	Other exper		
ocation Code	0408200	Ho H	Other exper		160,000
ocation Code ojective 05060 fational 50601 trategy 0001	0408200	Ho H	Other exper		160,000 160,000
ocation Code ojective 05060 fational 50601 trategy Dutput 0001 Activity 612	0408200	Ho       Ho         Ite spatially integrated & orderly devt of human settlements         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of settlements in support of settlements         ure a spatially integrated hierarchy of settlements in support of settlements         ure a spatially integrated hierarchy of settlements         ure a spatid hierarchy of settlements </td <td>Other exper         sformation of the country         Yr.1       Yr.2         1       1</td> <td></td> <td>160,000 160,000 160,000</td>	Other exper         sformation of the country         Yr.1       Yr.2         1       1		160,000 160,000 160,000
bjective 05060 Vational 50601 trategy 0001 Activity 612	0408200	Ho       Ho         Ite spatially integrated & orderly devt of human settlements         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of rapid trans         ure a spatially integrated hierarchy of settlements in support of settlements in support of settlements         ure a spatially integrated hierarchy of settlements in support of settlements         ure a spatially integrated hierarchy of settlements         ure a spatid hierarchy of settlements </td <td>Other exper         sformation of the country         Yr.1       Yr.2         1       1</td> <td></td> <td>160,000 160,000 160,000 160,000</td>	Other exper         sformation of the country         Yr.1       Yr.2         1       1		160,000 160,000 160,000 160,000
Location Code       bjective     05060       National     50601       Strategy     0001       Output     0001       Activity     612       Miscellane	0408200	Ho         Ho         we spatially integrated & orderly devt of human settlements         ure a spatially integrated hierarchy of settlements in support of rapid trans         we opment of human settlements promoted         Operations & services         Se	Other exper         sformation of the country         Yr.1       Yr.2         1       1		160,000 160,000 160,000 160,000 160,000

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By	Funding	200,722
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1220703001		densVolta		
Location Code	0408200	Но		<u> </u>	
			pensation of employe	es [GFS]	200,722
Objective 000000	) Compensa 	tion of Employees		 	200,722
National 000000 Strategy	0 Compensa	tion of Employees		,	200,722
Output 0000	] [===		===	$\begin{array}{c c} \mathbf{Yr.2} & \mathbf{Yr.3} \\ 0 & 0 \end{array}$	200,722
Activity 0000	000		0.0	0.0 0.0	200,722
Wages and	Salaries				200,722
211	IO Establish	ed Position			200,722
	2111001 Establ	ished Post			200,722
				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By	<b>Funding</b>	7,260
Function Code	70540	Protection of biodiversity and landscape			—
Organisation	1220703001	→ Ho Municipal - Ho_Physical Planning_Parks and Ga	rdensVolta 		
Location Code	0408200	Ho			
			Use of goods and	services	7,260
Objective 031001	10.1 Maint	ain and enhance ecological integrity of protected areas			7,260
National 310010 Strategy	2 10.1.2 Fac protected	cilitate alternative livelihoods including eco-tourism support so areas	hemes for fringe communities a	along	7,260
Output 0001	Beautificat	ion of the municipality's protected areas enhanced	=== <u>Yr.1</u> 1	Yr.2 Yr.3	7,260
Activity 612	225 Internal C	Drganization management	1.0	1.0 1.0	7,260
	la and comin				
Use of good	ds and services	Fransport			7,260
		Travel & Transportation			3,660 3,660
2210					3,600
		tional Enhancement Expenses			3,600

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 12603	CF (Assembly)	<b>Total</b>	By Fund	ling	50,000
Function Code 70540	Protection of biodiversity and landscape				
Organisation 1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gar —	densVolta			
Location Code 0408200	Ho				
		Non Finar	ncial Ass	ets	50,000
Objective 031001 10.1 Main	tain and enhance ecological integrity of protected areas			 	50,000
National 3100102 10.1.2 Fa		nemes for fringe communiti	ies along		50,000
Output 0001 Beautifica	tion of the municipality's protected areas enhanced	===- <u></u>	Yr.2 1	Yr.3	50,000
Activity 612226 Provide	logistical support for improved service delivery	1.0	1.0	1.0	15,000
Fixed assets					15,000
31131 Infrastr	ucture Assets				15,000
3113103 Land	Iscaping and Gardening				15,000
Activity 612246 Support	Eco-Club activities	1.0	1.0	1.0	15,000
Fixed assets					15,000
31131 Infrastru	ucture Assets				15,000
	Iscaping and Gardening				15,000
Activity 612247 Support	to climate change activities	1.0	1.0	1.0	20,000
Fixed assets					20,000
•••••	ucture Assets				20,000
3113103 Land	lscaping and Gardening				20,000
		Total C	ost Cent	re 🗌	257,982

			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	98,310
Function Code	70620	Community Development		
Organisation	1220801001	□ Ho Municipal - Ho_Social Welfare & Comm	unity Development_Office of Departmental HeadVolta	
Location Code	0408200	Ho — — — — — — — — — — — — — — — — — — —		
			Compensation of employees [GFS]	98,310
Objective 000000	Compensati	ion of Employees		98,310
National 000000	O Compensat	ion of Employees		
Strategy				98,310
Output 0000	] [		Yr.1 Yr.2 Yr.3	98,310
	<u> </u>		0 0 0	
Activity 0000	000		0.0 0.0 0.0	98,310
Wages and	Salaries			98,310
2111		ed Position		98,310
2	2111001 Establis	shed Post		98,310
			Amo	ınt (GH¢)
Institution	01	General Government of Ghana Sector		(011)
Funding	12200	IGF-Retained	Total By Funding	7,404
Function Code	70620	Community Development		,
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Comm	unity Development_Office of Departmental HeadVolta	
0	L	-1		
Location Code	0408200	Ho		
Location Code	0406200			
			Use of goods and services	7,404
Objective 070404	4.4. Ensure	equity and social cohesion at all levels of society		
National 704040	4 4.5.4 Ent	nance coordination and implementation of social pro	otection initiatives for the vulnerable and excluded at all	
Strategy	levels			7,404
Output 0001	Equity and s	social cohesion at all levels of society ensured	===== <u></u>	7,404
•	-		1 1 1 ∟—	
Activity 6122	227 Internal O	rganization management	1.0 1.0 1.0	7,404
			1	
-	ts and services	rananart		7,404
2210		ransport ravel & Transportation		3,804
2210		•		3,804 3,600
	-	onal Enhancement Expenses		3,600
		·	Total Cost Centre	105,714
				103,114

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Fundin	g 20,000
Function Code	71040	Family and children	
Organisation	1220802001	Ho Municipal - Ho_Social Welfare & Community Development_Social WelfareVolta	
Location Code	0408200	Но	<u> </u>

		Otl	her expei	nse	20,000
Objective 061101	111.1. Ensure effective appreciation and inclusion of disability issues				
National 6110101 Strategy	11.1.1 Mainstream issues of disability into development planning pro	cesses at all levels			
Output 0001	Issues of social inclusion and cohesion enhanced	 Yr.1 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 612228	Special Operations and services	1.0	1.0	1.0	20,000
Miscellaneous	other expense				20,000
28210	General Expenses				20,000
282	1013 Special Operations (COS)				20,000
		Total C	ost Cent	re	20,000

			AIIIO	unt (GH¢)		
Institution	01	General Government of Ghana Sector				
unding	11001	Central GoG Total By Funding				
Function Code	70620					
Organisation	1220803001	-	elopment_Community DevelopmentVolta			
ocation Code	0408200	Но				
			Use of goods and services	8,940		
bjective 07010	)21.2 Expan	nd & sustain opportunities for effective citizens' engagement		8,940		
lational 70102 trategy		hance avenues for citizens' engagement with Government at all le bility from duty bearers	evels to ensure responsiveness and	8,940		
Dutput 0001	Oportunit	ies for effective citzen's engagement expanded	= =	8,940		
Activity 612	2230 Special	Operations	1.0 1.0 1.0	8,940		
Use of goo	ods and services	S		8,940		
221	109 Special	Services		8,940		
	2210909 Operation	ational Enhancement Expenses		8,940		
			Amo	unt (GH¢)		
	01	General Government of Ghana Sector				
nstitution Funding	12603	CF (Assembly)	Amo			
	12603 70620	CF (Assembly)	Total By Funding			
'unding 'unction Code	12603	CF (Assembly)	Total By Funding			
unding unction Code Organisation	12603 70620	CF (Assembly)	Total By Funding			
unding unction Code Organisation	12603 70620 1220803001	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development	Total By Funding	unt (GH¢) 20,000		
unding unction Code Organisation ocation Code	12603 70620 1220803001 0408200	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development	elopment_Community Development_Volta	20,000		
unding unction Code Organisation ocation Code ojective 07010 ational 70102	12603 70620 1220803001 0408200 02 12 12 202 12 12 202 12 202 12 202 12 202 12 202 12 202 20	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development Ho		20,000 20,000 20,000		
unding unction Code Organisation ocation Code ojective 07010 ational 70102 trategy	12603 70620 1220803001 0408200 02 12 Expan 02 12 Expan	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development Ho Ho Ho Ho Ho hance avenues for citizens' engagement with Government at all le		20,000 20,000 20,000 20,000		
unding unction Code organisation ocation Code ujective 07010 ational 70102 rategy utput 0001	12603           70620           1220803001           0408200           02           11.2           Expanding           02           12.2           0408200           02           12.2           0408200	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development Ho Ho Ho Ho Ho Ho Ho Ho Ho Ho	elopment_Community Development_Volta	20,000 20,000 20,000 20,000		
unding unction Code rganisation ocation Code ijective 07010 ational 70102 rategy utput 0001 Activity 612	12603         70620         1220803001         0408200         02         11.2         Expanding         02         1200         12.2         0408200	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development Ho Ho Kovernment at all levelopment with Government at all levelopment with Government at all levelopment with Government at all levelopment bility from duty bearers Second Se	Total By Funding         elopment_Community Development_Volta         Other expense         Other expense         Yr.1         Yr.2         Yr.3         1	20,000 20,000 20,000 20,000 20,000 20,000		
unding unction Code Organisation ocation Code Ojective 07010 fational 70102 trategy Output 0001 Activity 612	12603           70620           1220803001           0408200           02           11.2           Expanding           02           11.2           Expanding           0000           11.2           <	CF (Assembly) Community Development Ho Municipal - Ho_Social Welfare & Community Development Ho Ho Ko Sustain opportunities for effective citizens' engagement hance avenues for citizens' engagement with Government at all le bility from duty bearers Second Secon	Total By Funding         elopment_Community Development_Volta         Other expense         Other expense         Yr.1         Yr.2         Yr.3         1	20,000		
Sunding         Sunction Code         Organisation         ocation Code         Djective         O7010         Iational         170102         trategy         Dutput         O001         Activity         Miscellane	12603           70620           1220803001           0408200           02           11.2           Expanding           02           11.2           Expanding           0000           11.2           <	CF (Assembly)         Community Development         Ho Municipal - Ho_Social Welfare & Community Development         Ho         Ho         Ho         Iter to the second sec	Total By Funding         elopment_Community Development_Volta         Other expense         Other expense         Yr.1         Yr.2         Yr.3         1	20,000 20,000 20,000 20,000 20,000 20,000		

National (000000)         Compensation of Employees         174,681           Strategy         174,681           Output (0000)         Vr.1         Yr.2         Yr.3         174,681           Activity (00000)         0.0         0.0         0         174,681           Wages and Salaries         174,681         174,681         174,681           21110         Established Position         174,681         174,681           211101         Established Position         8,592         8,592           Objective (950103)         1.3 Integrate land use, transport & dev. planning & service provision         8,592           National [5010301]         1.5.1         Accelerate development and implementation of the National Infrastructure Plan         8,592           National [5010301]         1.5.1         Accelerate development         1.0         1.0         1.0         8,592           Use of gooods and services         8,592         8,592 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Amo</th> <th>unt (GH¢)</th>							Amo	unt (GH¢)
Punction Code       70610       Housing development         Organization       122001001       Ho Municipal -Ho, Works, Office of Departmental Head_Volts         Location Code       4408200       Ho         Compensation of Employees       174,681         National       Compensation of Employees       174,681         Stategy       0       0       0       174,681         Output       00000       Compensation of Employees       174,681         Activity       00000       0       0       0       0       0       0       174,681         Variation       00000       0	Institution		,					
Organization         1221001001         Ho Municipal He, Works_Office of Departmental Head_Volta           Lecation Code         6408200         Ho         174,681           Objective         000000         Compensation of employees         174,681           National         000000         Compensation of employees         174,681           National         000000         Compensation of employees         174,681           National         000000         Compensation of employees         174,681           Value         0.0         0.0         0.0         0.0           Value         0.0         0.0         0.0         0.0         174,681           Value         0.00         0.0         0.0         0.0         0.0         174,681           Value         0.00         0.0         0.0         0.0         0.0         174,681           Value         11100         Established Position         174,681         174,681         174,681           Value         0.0000         0.0         0.0         0.0         0.0         174,681           Value         0.001         1.3         Activity 610234         Heaveparent and mplementation of the National Intrastructure Plan         5,592           Na	U U	I	Central GoG	 	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	183,273
Urganisation         Interview           Lecation Code         04985200         Mo           Compensation of Employees         174,681           Objective         000000         Compensation of Employees         174,681           Strategy         174,681         174,681           Output         1000         0.0         0.0         0.0           Activity         000000         0.0         0.0         0.0         174,681           Virial         Virial         Virial         Virial         174,681           Virial         00000         0.0         0.0         0.0         0.0         174,681           Virial         Established Position         174,681         174,681         174,681           Virial         Signation of municipal infrastructure enhanced         Virial         Virial         8,592           Objective         Signation of municipal infrastructure enhanced         Virial         1	Function Code	70610					L	-1
Compensation of employees         174,681           Objective         000000         [Compensation of Employees]         174,681           National         000000         [Compensation of Employees]         174,681           Output         00000         0	Organisation	1221001001	<sup>¬¬</sup> Ho Municipal - Ho_Works_Office of Departmental He →	eadVolta				
Compensation of employees         174,681           Objective         000000         [Compensation of Employees]         174,681           National         000000         [Compensation of Employees]         174,681           Output         00000         0	Location Code	0408200	Ho					
Objective         000000         I Compensation of Employees         174,661           National         000000         I Compensation of Employees         174,661           Strategy         00000         0 <td></td> <td></td> <td><u>'</u></td> <td>pensatio</td> <td>on of emplo</td> <td>ovees [G</td> <td>FS1</td> <td>174.681</td>			<u>'</u>	pensatio	on of emplo	ovees [G	FS1	174.681
National 000000         Componentation of Employees         174,681           Output         0000         0.0         174,681           Output         000         0.0         0.0         174,681           Wages and Salaries         174,681         174,681           21110         Established Position         174,681           21110         Established Position         174,681           211101         Established Position         174,681           211001         Established Position         8,592           Objective         20001         1.3         Activity for 2001         8,592           Strategy         1         1         1         1           Activity         612234         Internal Organization management         1.0         1.0         8,592           221090         Special Services         8,592         8,592         221090         9,360	Objective 000000	) Compensati				- , [-		
Output         Image: Second Seco	National 000000	)0 Compensat	ion of Employees					
Activity         000000         0.00000         0.00000         0.00000         174,681           Wages and Salaries         174,681         174,681         174,681         174,681           21110         Established Position         174,681         174,681         174,681           21110         Established Position         174,681         174,681         174,681           Cbjective         [50010]         1.7.3         Accelerate development and implementation of the National Infrastructure Plan         8,592           National         [501234]         Internal Contemport & devt. planning & service provision         8,592           Output         0001         Supervision of municipal Infrastructure enhanced         Yr.1         Yr.2         Yr.3         8,592           Output         0001         Supervision of management         1.0         1.0         1.0         8,592           Use of goods and services         8,592         8,592         8,592         8,592         8,592           21090         Operational Enhancement Expenses         8,592         8,592         8,592         8,592           22109         Special Services         8,592         8,592         8,592         8,592           1         1.0         1.0         1.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td>174,681</td>								174,681
Wages and Silaries       174,681         21110       Established Position       174,681         211001       Established Position       174,681         111001       Established Position       174,681         111001       Established Position       174,681         0bjective       [500103]       1.2.1       Accelerate development and implementation of the National Intrastructure Plan       8,592         National       [50130]       1.2.1       Accelerate development and implementation of the National Intrastructure Plan       8,592         Startegy       Supervision of municipal Intrastructure enhanced       Yr.1       Yr.2       Yr.3       8,592         Use of goods and services       8,592       8,592       8,592       8,592         21090       Special Services       8,592       8,592       8,592       8,592         21090       Special Services       8,592       8,592       8,592       8,592       8,592         210900       Operational Enhancement Expenses       Matout [GHeetistee]       9,360       9,360         Punction Code       [0409200]       Ho       9,360       9,360       9,360         National       [50103]       1.5 Integrate land use, transport & devt. planning & service provision       9,360       <	Output 0000							174,681
21110       Established Position       174,681         211101       Established Posit       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       174,681         1174,681       18,592         1174,681       8,592         1174,681       11         1174,681       8,592         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         1174,681       11         111       11         111       11         111       11         111       11         111       11         111       11         111       11 <td>Activity 0000</td> <td>000</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>174,681</td>	Activity 0000	000			0.0	0.0	0.0	174,681
2111001 Established Post         174,681           Use of goods and services           06jective         060103           13.11 Accelerate development and implementation of the National Intrastructure Plan         8,592           0tiput         0001           Supervision of municipal Intrastructure enhanced         Yr.1         Yr.2         Yr.3           Activity         612234         Internal Organization management         1.0         1.0         1.0           Activity         612234         Internal Organization management         1.0         1.0         1.0         8,592           Use of goods and services         8,592         8,592         21099         Special Services         8,592           2110909         Opecial Services         8,592         8,592         8,592           Institution         01         General Government of Ghana Sector         8,592           Function Code         1040minicipal - Ho, Works, Office of Departmental Head_Volta         9,360           Objective         050103         1.3.1         Accelerate development and implementation of the National Infrastructure Plan         9,360           Objective         0600301         1.3.1         Accelerate development and implementation of the National Infrastructure Plan         9,360	Wages and	Salaries						174,681
Use of goods and services         8,592           Objective         050103         11.3 Integrate land use, transport & dev. planning & service provision         8,592           National         15010301         17.3.1         Accelerate development and implementation of the National Infrastructure Plan         8,592           Strategy         0001         Supervision of municipal Infrastructure enhanced         Yr.1         Yr.2         Yr.3         8,592           Output         0001         1         1         1         1         1         8,592           Output         6002         Internal Organization management         1.0         1.0         1.0         8,592           Use of goods and services         8,592         8,592         8,592         8,592         8,592           2109         Special Services         8,592         8,592         8,592         8,592         8,592           Institution         01         General Government of Ghana Sector         9,360         4,592         8,592           Function Code         1221001001         Ho Municipal - Ho_Works_Office of Departmental Head_Voita         9,360         9,360           Objective         050103         17.3 Integrate land use, transport & devt. planning & service provision         9,360         9,360								
Objective       050103       11.3 Integrate land use, transport & devt. planning & service provision       8,592         National       15010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       8,592         Output       1       1       1       1         Activity       1612234       Internal Organization management       1.0       1.0       1.0       1.0       8,592         Use of goods and services       8,592       8,592       8,592       8,592         21090       Special Services       8,592       8,592         221090       Operational Enhancement Expenses       8,592       8,592         Institution       01       General Government of Ghana Sector       8,592         Funding       12200       106-Retained       Total By Funding       9,360         Function Code       10409200       Ho       9,360       9,360         Objective       050103       1.3.1 Integrate land use, transport & devt. planning & service provision       9,360         National       1501001       Ho       9,360       9,360         Output       1001       Supervision of municipal Infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Output		2111001 Establis	shed Post					174,681
National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       8,592         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       8,592         Output       0001       Supervision of municipal Infrastructure enhanced       Yr.1       Yr.2       Yr.3       8,592         Activity       612234       Internal Organization management       1.0       1.0       1.0       1.0       8,592         Use of goods and services       8,592       8,592       8,592       8,592       8,592         Institution       01       General Government of Ghana Sector       8,592       8,592       8,592         Function Code       1200       Housing development       Total By Funding       9,360         Prunction Code       140       Housing development       9,360       9,360         Organisation       12.001001       Ho Municipal - Ho_Works_Office of Departmental Head_Volta       9,360         National       15010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360				Use o	of goods a	nd servi	ces	8,592
Strategy       8,592         Output       0001         Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       8,592         Activity       612234       Internal Organization management       1.0       1.0       1.0       8,592         Use of goods and services       8,592       22109       Special Services       8,592         22109       Special Services       8,592       22109       9,560         Institution       01       General Government of Ghana Sector       8,592         Functing       12200       IGF-Retained       Total By Funding       9,360         Function Code       70610       Housing development       Use of goods and services       9,360         Crganisation       1221001001       Ho       Use of goods and services       9,360         National       1510301       17.3.7       Accelerate development and implementation of the National Infrastructure Plan       9,360         National       1510301       17.3.7       Accelerate development and implementation of the National Infrastructure Plan       9,360         Output       1001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Output       1001	Objective 050103	<u></u>					<u> </u>	8,592
Output       [001]       [Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       8,592         Activity       [612234]       Internal Organization management       1.0       1.0       1.0       1.0         Activity       [612234]       Internal Organization management       1.0       1.0       1.0       1.0       1.0         Use of goods and services       8,592       8,592       8,592       8,592         22109       Special Services       8,592       8,592         221090       Operational Enhancement Expenses       8,592         Institution       01       General Government of Ghana Sector       Amount (GH¢)         Function Code       70610       Housing development       Total By Funding       9,360         Punction Code       70610       Ho Municipal - Ho_Works_Office of Departmental Head_Volta       9,360         Location Code       0406200       Ho       9,360       9,360         Objective       050103       15.1       Accelerate development and implementation of the National infrastructure Plan       9,360         National       15.1       Accelerate development and implementation of the National infrastructure Plan       9,360         Output       1001       1.0       1.0 <td></td> <td>)1 1.3.1 Acc</td> <td></td> <td>tructure Pla</td> <td>n</td> <td></td> <td> ,</td> <td>8,592</td>		)1 1.3.1 Acc		tructure Pla	n		,	8,592
Use of goods and services       8,592         22109       Special Services       8,592         22109009       Operational Enhancement Expenses       8,592         Institution       01       General Government of Ghana Sector       Amount (GHe)         Funding       122100       IGF-Retained       Total By Funding       9,360         Function Code       70610       Housing development       9,360       9,360         Organisation       1221001001       Ho Municipal - Ho. Works_Office of Departmental Head_Volta       9,360         Location Code       0408200       Ho       9,360         Objective       050103       1.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy       9,360       1       1       1         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Use of goods and services       9,360       1       1       1       9,360         Use of goods and services       9,360       1       1       1       9,360         Use of goods and	Output 0001	Supervision			•		Yr.3	8,592
22109       Special Services       8,592         2210909       Operational Enhancement Expenses       8,592         Amount (GH¢)         Institution       01       General Government of Ghana Sector         Funding       12200       IGF-Retained	Activity 6122	234 Internal O	rganization management		1.0	1.0	1.0	8,592
2210909 Operational Enhancement Expenses       8,592         Amount (GHe)         Institution       01       General Government of Ghana Sector         Funding       12200       [GF-Retained       Total By Funding       9,360         Function Code       70610       Housing development       9,360         Organisation       1221001001       Ho Municipal - Ho_Works_Office of Departmental Head_Volta       9,360         Location Code       0408200       Ho       9,360         Objective       050103       11.3 Integrate land use, transport & devt. planning & service provision       9,360         Objective       050103       17.3.1 Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy       9,360       1       1       1         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Use of goods and services       9,360       1       1       1       1       1         Activity       612234       Internal Organization management       1.0       1.0       9,360         22105       Travel - Transport       9,360       9,360       9,360       9,360         21050       Other Travel	Use of good	ds and services						8,592
Amount (GH¢)         Institution       01       General Government of Ghana Sector         Funding       12200       IGF-Retained	2210	09 Special Se	ervices					
Institution       01       General Government of Ghana Sector         Funding       12200       IGF-Retained       Total By Funding       9,360         Function Code       70610       Housing development       9,360         Organisation       1221001001       Ho Municipal - Ho_Works_Office of Departmental Head_Volta       9,360         Location Code       0408200       Ho       Use of goods and services       9,360         Objective       050103       11.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       11.3.1 Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy	:	2210909 Operati	ional Enhancement Expenses					1
Funding       12200       IGF-Retained       Total By Funding       9,360         Function Code       70610       Housing development	<b>T</b>	01	Concerci Concernment of Chong Sector				Amo	unt (GH¢)
Function Code       70610       Housing development         Organisation       1221001001       Ho Municipal - Ho_Works_Office of Departmental Head_Volta         Location Code       0408200       Ho         Use of goods and services       9,360         Objective       050103       11.3 Integrate land use, transport & devt. planning & service provision       9,360         National       15010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         National       10001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       22105       9,360       9,360         22105       Travel - Transport       9,360       9,360			r — — — — — — — — — — — — — — —	— <sub>1</sub>	Tetel	D. F.	1	0.000
Organisation       1221001001       Ho Municipal - Ho_Works_Office of Departmental Head_Volta         Location Code       0408200       Ho         Use of goods and services       9,360         Objective       050103       1.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       1.3.1 Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy       9       9,360       1       1         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       9,360       9,360       9,360       9,360         Use of goods and services       9,360       9,360       9,360       9,360       9,360         Use of goods and services       9,360       9,360       9,360       9,360       9,360         Use of goods and services       9,360       9,360       9,360       9,360       9,360         21050       Travel - Transport       9,360       9,360       9,360       9,360       9,360 <td>U U</td> <td> I</td> <td>}</td> <td><u> </u></td> <td><u>1 otal</u></td> <td><u>By Fun</u></td> <td>aing</td> <td>9,360</td>	U U	I	}	<u> </u>	<u>1 otal</u>	<u>By Fun</u>	aing	9,360
Organisation       Ize toroiding         Location Code       0408200         Ho       Use of goods and services         Objective       050103         Integrate land use, transport & devt. planning & service provision       9,360         National       5010301         Integrate development and implementation of the National Infrastructure Plan       9,360         Strategy       9,360         Output       0001         Strategy       1         Image: Strategy       9,360         Output       0001         Strategy       9,360         Use of goods and services       9,360         Use of goods and services       9,360         Use of goods and services       9,360         22105       Travel - Transport       9,360         22105       Travel - Transport       9,360         9,360       9,360       9,360		<u> </u>	<b>-</b>	ad Volta				]
Use of goods and services       9,360         Objective       050103       1.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       9,360       9,360       9,360       9,360         22105       Travel - Transport       9,360       9,360       9,360       9,360	Organisation	1221001001						
Objective       050103       1.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       9,360       9,360       9,360         22105       Travel - Transport       9,360       9,360	Location Code	0408200	[ <u>—</u> — — — — — — — — — — — — — — — — — —					
Objective       050103       1.3 Integrate land use, transport & devt. planning & service provision       9,360         National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy       9,360       1       1       1         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       9,360       9,360       9,360         22105       Travel - Transport       9,360       9,360         9,360       9,360       9,360       9,360				Use o	of goods a	nd servi	ces	9,360
National       5010301       1.3.1       Accelerate development and implementation of the National Infrastructure Plan       9,360         Strategy       9,360       9,360       9,360         Output       0001       Supervision of municipal infrastructure enhanced       Yr.1       Yr.2       Yr.3       9,360         Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360       9,360       9,360       9,360         22105       Travel - Transport       9,360       9,360         2210509       Other Travel & Transportation       9,360	Objective 050103	3 1.3 Integrate	e land use, transport & devt. planning & service provision		-			
Strategy       9,360         Output       0001         Supervision of municipal infrastructure enhanced       Yr.1         Yr.1       Yr.2         Activity       612234         Internal Organization management       1.0         Use of goods and services       9,360         22105       Travel - Transport         221050       Other Travel & Transportation			elerate development and implementation of the National Infras	tructure Pla	n			
Activity       612234       Internal Organization management       1.0       1.0       1.0       9,360         Use of goods and services       9,360         22105       Travel - Transport       9,360         2210509       Other Travel & Transportation       9,360	Strategy							=====
Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation 9,360 9,360 9,360	Output 0001	Supervision	of municipal infrastructure enhanced				Yr.3   1	9,360
22105     Travel - Transport     9,360       2210509     Other Travel & Transportation     9,360	Activity 6122	234 Internal O	rganization management		1.0	1.0	1.0	9,360
22105     Travel - Transport     9,360       2210509     Other Travel & Transportation     9,360	Use of good	ds and services						9.360
2210509 Other Travel & Transportation 9,360			ransport					
Total Cost Centre 192,633	:	2210509 Other T	ravel & Transportation					
					Total C	ost Cent	tre	192,633

			Am	ount (GH¢)			
Institution	01	General Government of Ghana Sector					
Funding	12200 70411	IGF-Retained	Total By Funding	5,784			
Function Code		General Commercial & economic affairs (CS)					
Organisation	1221101001	<sup>→</sup> Ho Municipal - Ho_Trade, Industry and Tourism_( →	Office of Departmental HeadVolta 				
Location Code	0408200	Ho					
			Use of goods and services	5,784			
Objective 02010	)5 )5	opportunities for job creation		5,784			
National 20105	502 1.5.2 Sup	oport the creation of business opportunities	!!!				
Strategy				5,784			
Output 0001	Opportuniti	ies for job creation expanded	Yr.1 Yr.2 Yr.3 1 1 1 1	5,784			
Activity 612	2239 Internal O	Drganization management	1.0 1.0 1.0	5,784			
0	ods and services			5,784			
221	105 Travel - T	1		3,804			
		Travel & Transportation		3,804			
221	109 Special S			1,980			
	2210909 Operat	tional Enhancement Expenses		1,980			
			Am	ount (GH¢)			
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<u>Total By Funding</u>	400,000			
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_(	Office of Departmental HeadVolta				
				1			
Location Code	0408200	Но					
		_ <u></u>					
		<u></u>	Non Financial Assets	400,000			
Objective 02010	 )5	opportunities for job creation	Non Financial Assets	400,000			
National 20105		opportunities for job creation	Non Financial Assets	400,000			
National 20105 Strategy	502    1.5.2 Sup	oport the creation of business opportunities	ـــــــــــــــــــــــــــــــــــــ	400,000			
National 20105 Strategy	502    1.5.2 Sup		Non Financial Assets	400,000			
National 20105 Strategy Output 0001	502   1.5.2 Sup 502   1.5.2 Sup 	oport the creation of business opportunities	====   Yr.1 Yr.2 Yr.3	400,000			
National 20105 Strategy Output 0001	50  1.5.2 Sup 502  1.5.2 Sup    2251 Construct	pport the creation of business opportunities — — — — — — — — — — — — — — — — — — —	= = =	400,000 400,000 400,000 400,000			
National 20105 Strategy Output 0001 Activity 612 Fixed asse	50  1.5.2 Sup 502  1.5.2 Sup    2251 Construct	oport the creation of business opportunities	= = =	400,000 400,000 400,000 400,000 400,000			
National 20105 Strategy Output 0001 Activity 612 Fixed asse	502   1.5.2 Sup 502   1.5.2 Sup  	pport the creation of business opportunities	= = =	400,000 400,000 400,000 400,000 400,000 400,000			
Activity 612 Fixed asse	003     1.5.2     Sup       502     1.5.2     Sup             Opportuniti            Construct       ets     113	pport the creation of business opportunities	= = =	400,000 400,000 400,000 400,000 400,000			

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			By Fund		
Funding	11001	Central GoG		80,347			
Function Code	70451	Road transport				 	
Organisation	1221600001	□ Ho Municipal - Ho_Urban RoadsVolta {					
Location Code	0408200	Ho					
Locuton Coue	0400200		Compensation of	ofemplo	ovees [G	FS1	66,175
Objective 00000	0 Compensat	ion of Employees	Compendation				
National 00000		ion of Employees					66,175
Strategy			====_				==
Output 0000	· -     			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0	66,175
Activity 000	000			0.0	0.0	0.0	66,175
Wages and	d Salaries						66,175
211	10 Establishe	ed Position					66,175
	2111001 Establis	shed Post					66,175
			Use of g	oods ar	nd servi	ces	14,172
Objective 05090	1 9.1 Establis	h a framework to coordinate human settlements devt					<u>14,172</u>
National 50901 Strategy	04 9.1.4 Prom	note effective inter-agency collaboration between relevan	nt infrastructure service	e delivery ag	gencies		14,172
Output 0001	Urban road	infrastructure management improved	=====	<b>Yr.1</b> 1	Yr.2 1	Yr.3	14,172
Activity 612	237 Internal O	rganization management	<sup>_</sup>	1.0	1.0	1.0	14,172
Use of goo	ds and services						14,172
221	09 Special S	ervices					14,172
	2210909 Operat	ional Enhancement Expenses					14,172
T	01	General Government of Ghana Sector				Amo	unt (GH¢)
Institution Funding	12200	IGF-Retained	- — — <sub>]</sub>	Tetal	D	1	0.004
Function Code	70451	Road transport		<u>1 0101 1</u>	<u>By Fund</u>	aing	9,804
Organisation	1221600001	Ho Municipal - Ho_Urban RoadsVolta					
-		───────────					
Location Code	0408200	Но					
			Use of g	oods ar	nd servi	ces	9,804
Objective 05090	! <u></u>	h a framework to coordinate human settlements devt				!	9,804
National 50901 Strategy	04 <b>9.1.4 Prom</b>	note effective inter-agency collaboration between relevan	nt infrastructure service	e delivery ag	gencies	<sub>1</sub>	9,804
Output 0001	Urban road	infrastructure management improved		Yr.1 1	Yr.2 1	Yr.3	9,804
Activity 612	237 Internal O	rganization management	I	1.0	1.0	1.0	9,804
Use of goo	ds and services						9,804
221		ransport					4,800
		Fravel & Transportation					4,800
221	09 Special S	ervices					5,004
	2210909 Operat	ional Enhancement Expenses					5,004

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	7	
Funding	12603	CF (Assembly)	<u> </u>	30,000
Function Code	70451	Road transport	 	
Organisation	1221600001	──Ho Municipal - Ho_Urban RoadsVolta 		
Location Code	0408200	Но		
			Use of goods and services	30,000
bjective 05090	1 9.1 Establi	ish a framework to coordinate human settlements devt		30,000
National 50901 Strategy	05 9.1.5 Enh	ance the capacities of institutions for effective planning of human se	ettlements Urban Housing	30,000
Dutput 0001	Urban road	infrastructure management improved	=	30,000
Activity 612	2252 Staff Dev	relopment	1.0 1.0 1.0	30,000
Use of goo	ods and services	;		30,000
221	07 Training	- Seminars - Conferences		30,000
	2210710 Staff [	Development		30,000
			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		· · ·
unding	14009	DDF	Total By Funding	535,000
unction Code	70451	Road transport	****	
Organisation	1221600001	Ho Municipal - Ho_Urban RoadsVolta		
				1
Location Code	0408200	Но		
			Non Financial Assets	535,000
bjective 05090	'''  '	ish a framework to coordinate human settlements devt	'    	535,000
National 50901 Strategy	04 9.1.4 Pro	mote effective inter-agency collaboration between relevant infrastruc	ture service delivery agencies	235,000
Output 0001	Urban road	d infrastructure management improved	Yr.1 Yr.2 Yr.3 1 1 1 1 -	235,000
Activity 612	238 Open an	d improve the status of selected roads within the municipality	1.0 1.0 1.0	235,000
Fixed asse	ets			235,000
311		ructures		235,000
T (* 1	3111309 Urbar		ottlemente Lithen Heuring	235,000
National 50901 Strategy	05 9.1.5 Enn	ance the capacities of institutions for effective planning of human se		300,000
Output 0001	Urban road	d infrastructure management improved	Yr.1 Yr.2 Yr.3 1 1 1 1	300,000
Activity 612	2253 Pave 2No	o Taxi Ranks in Ho	1.0 1.0 1.0	300,000
Fixed asse	ets			300,000
311	13 Other st	ructures		300,000
	3111305 Car/L	orry Park		300,000
			Total Cost Centre	655,151
			Total Vote	16,428,737