

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 st Dec. | _ | As at 31 st Dec. | _ | As at 30 th | 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 2nd 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 st Dec. | 2014 budget | Actual As at 31 st 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 st | | As at 30 th | | As at 30 th | 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 2nd 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 st Dec. | 2014 budget | Actual As at 31 st Dec. | 2015 budget | Actual As at 30 th | % 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 2nd 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 2nd 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 2nd quarter 2015 are GHC662,501.00 &, GHC60,607.72 and GHC3,137,848.00 &GHC715,190.32 respectively. Representing 9.14% and 22.79% respectively.

2015 Non-Financial Performance by Department (By Sectors)

| Expenditure | | Services | | | Assets | |
|----------------------------------|--|---|----------|---|---|-----------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Admin, Planning and Budget | | | | | | |
| General Admin | Capacity enhancing training workshop organized for staff | 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) | (c) | (d) | (e) | (f) | (g) | (h) | (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) | (c) | (d) | (e) | (f) | (g) | (h) | (i) |
| PHYSICAL | | | | | | _ | | |
| PLANNING | | | | | | | | |
| Town and Country | - | - | - | - | - | - | - | - |
| Planning | | | | | | | | |
| Parks and Gardens | - | - | - | - | - | - | - | - |
| ENVIRONMENT | | | | | | | | |
| SECTOR | | | | | | | | |
| Disaster | - | - | - | - | - | - | - | - |
| Prevention | | | | | | | | |
| NADMO | | | | | | | | |
| Natural Resource | - | - | - | | | | | |
| Conservation | | | | | | | | |
| Finance | - | - | - | - | - | - | - | - |
| | | | | | | | | |

Challenges and Constraints

Challenges

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

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

Constraints

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

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

Outlook for 2016

Revenue Projections-IGF Only

| | 2015 Budget | Actual | 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 2nd 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 | 3,297,943.43 | 16,428,736.89 | 19,316,584.47 | 22,742,211.58 |

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

2016 Expenditure Projections

| Expenditure items | 2015 budget | Actual | 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 2nd quarter 2015 are GHC15,472,093.07 and GHC3,297,943.43 respectively. Representing 22.25%

Summary of Expenditure Budgetary by Department, Item and Funding Source

| | Department | Comp. | G & S | Assets | Total | 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 |

Нο

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 | |
| | | | | _ |
| 10201 2.1 Improve fiscal revenue mobilization and management | 16,428,737 | 10 | | |
| 10202 2.2 Improve public expenditure management | 0 | 6,812,825 | | _ |
| 20105 1.5 Expand opportunities for job creation | 0 | 405,784 | | _ |
|)30102 1.2. Improve science, technology and innovation application | 0 | 1,391,716 | | _ |
| 031001 10.1 Maintain and enhance ecological integrity of protected areas | 0 | 57,260 | | _ |
| 1.3 Integrate land use, transport & devt. planning & service provision | 0 | 17,952 | | — |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 0 | 169,197 | | _ |
| 950901 9.1 Establish a framework to coordinate human settlements devt | 0 | 588,976 | | _ |
| 160104 1.4. Improve quality of teaching and learning | 0 | 2,009,764 | | _ |
| 160401 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 | | — |
| 070102 1.2 Expand & sustain opportunities for effective citizens' engagement | 0 | 28,940 | | |
|)70404 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 | A 1 (A 1) | 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 | Yr.2 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 2.2 Impro | 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 | Yr.2 | 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 | | | | | |
| | | | | | |
| 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 | Yr.2 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 | | |

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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 | Yr.2 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) | | - - | | |
| Organisation | 1220101001 | [—] 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 | Yr.2 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 | 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 |

2016

| | | 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 | | Yr.1 1 | Yr.2 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 | Yr.2 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 | Yr.2 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 | 3111106 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 | 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 2.2 Improv | 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 | Yr.2 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 | Yr.2 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 | | ===== | Yr.2 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 | Yr.2 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 | Yr.2 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 ⁻ | 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 | | | | — 1 |
| Organisation | 1220600001 | └── 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 | | | Yr.1 0 | Yr.2 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 | Yr.2 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 .2.5 P 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 .2. 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 14,364 |
| 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 40,000 |
| | Miscellaneous other expense | 40.000 |
| TO,000 | • | |
| 2821013 Special Operations (COS) 40,000 | | |

| | | | | | 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 | Funding | 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) | Total | 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 | Yr.2 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 | 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 | Organisation | 1221001001 | ^{¬¬} 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 | 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 | T | 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 — — — — — — — — — — — — — — — | — ₁ | 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> | - | 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 | [→] 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 | · - | | | Yr.1 0 | Yr.2 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 | ===== | Yr.1 1 | Yr.2 1 | Yr.3 | 14,172 |
| Activity 612 | 237 Internal O | rganization management | [_] | 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 | - — — _] | 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 9.1.4 Prom | note effective inter-agency collaboration between relevan | nt infrastructure service | e delivery ag | gencies | ₁ | 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 |
| | | | | |