



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**HOHOE MUNICIPAL ASSEMBLY**

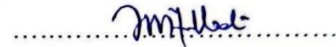
The Hohoe Municipal Assembly's Programme Based Composite Budget was approved as a working document for 2025 at the Second Ordinary meeting of the First Session of the 9<sup>th</sup> Assembly of the Hohoe Municipal Assembly, held on 30<sup>th</sup> October 2024.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 7,896,798.00</b>	<b>GH¢ 8,881,561.00</b>	<b>GH¢ 35,660,659.00</b>

**Total Budget GH¢ 52,439,017.00**



Hon. Derek Adzoe  
Presiding Member



William Meledi  
Municipal Co-ordinating Director

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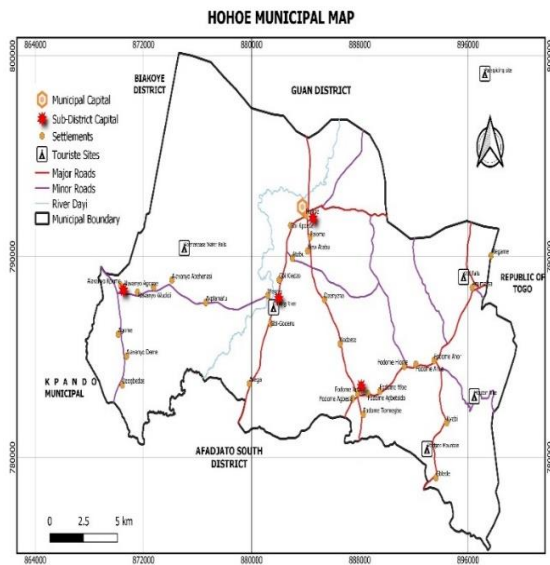
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Hohoe Municipal Assembly is one of the Eighteen (18) and also one of the two hundred and sixty-one (261) Administrative Districts of the Volta Region and Ghana respectively. Hohoe District was created in 1979 after being carved out of the 'old' Jasikan and Kpando District Councils and attained its Municipal status in 2008. In 2012 the Afadjato South District was carved out of Hohoe. This was established by L.I 2072. Again, the creation of Oti Region in 2020 led to the carving out of the Guan District which was established by L.I

Figure 1. Map of Hohoe Municipal

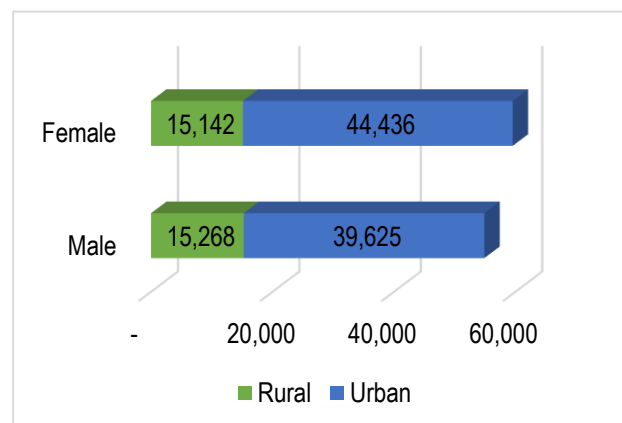


2397. The district capital, Hohoe, is located about 78 Kilometers away from Ho, the regional capital and 220km from Accra, the National Capital.

### Population Structure

The Hohoe Municipality has a population of 114,472 per the 2021 Population and Housing Census with 54,893 being Males and 59,579 females representing 48% and 52% respectively as shown in Figure 2. It is evident, that 73.4% of the population live in urban localities while the remaining 26.6% live in rural localities. This could explain the high population density of the municipality. Findings from

Figure 2 Rural-Urban Composition of the Population



the 2021PHC by the GSS indicate that the population density of Hohoe Municipality 312.3 persons per square kilometer, which is relatively higher than the regional average of 175 persons per square kilometer. This has implications on high dependency on educational,

health and transport infrastructure as well as housing issues, unemployment, sanitation issues, drug addition, crime, and all other social vices. This calls for improved quality of public infrastructure and services in the Municipality. The age dependency ratio was therefore 64%, which is below both the regional and national averages of 69% and 66% respectively.

The Municipality has average household size of 3.1, lower than the regional average of 3.3 and national average of 3.6 individuals.

### Vision

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

### Mission

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

### Goals

The goal of the 2025 budget is to build a strong foundation for a smooth take-off of Accelerated Economic and Social Development

### Core Functions

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

- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval
- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others

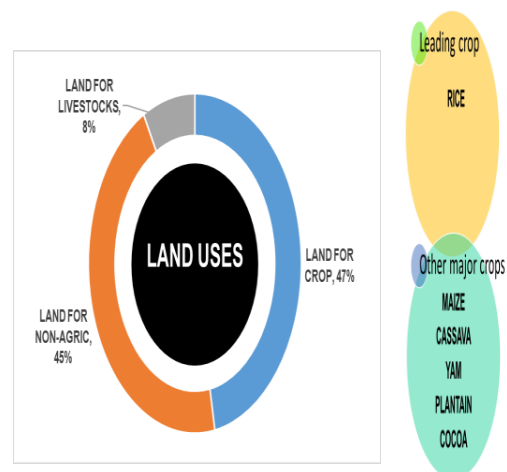
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others

## District Economy

- Agriculture

Hohoe Municipality covers an area of 40,563.0 hectares. Available land suitable for agricultural purposes is 22,512.47 hectares. Crop occupies 19,068.06 hectares and 3,444.41 hectares for livestock production.

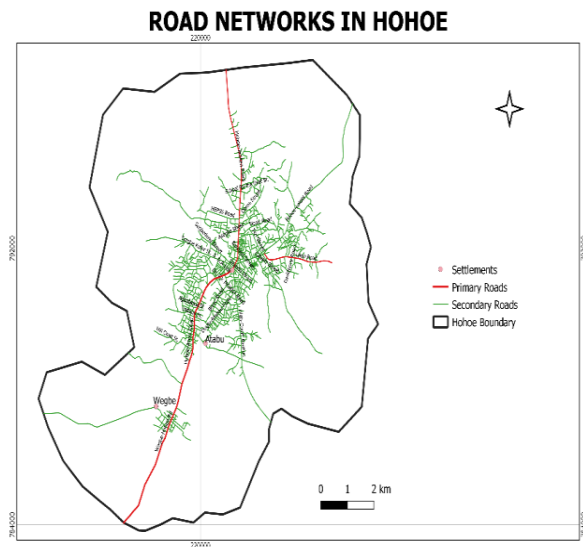
There are 24,863 agricultural households in the Hohoe Municipality representing 57.4 percent of all households in the Municipality. Crop farming is the predominant agriculture activity among all agricultural households (91.1%). The second most predominant activity is livestock rearing (47.6%). Slightly more than three percent (3.5%) are engaged in tree planting. Fish farming which is the least farming activity employs about 0.1 percent of agricultural households. As expected, the percent of rural households (65.3%) is higher than that of urban households (34.7%) engaged in farming activities.



- **Road Network**

The Highway is made up of a portion of the Eastern Corridor Road which passes through the Municipal Capital linking it to the rest of the surrounding Districts and also to the Regional Capital Ho, as well as Tamale, Koforidua and Accra as shown in Figure 1.26. This road stretches from the Municipal boundary with Afadjato South at Koloenu and to the Oti region at Santrokofi. Other Highways include Hohoe-Likpe and Wli to Golokwati. These Highways serve as link to a number of feeder roads and minor roads leading to the rest of the communities.

Figure 4 Road Networks in Hohoe Municipal



Another important road network in the Municipality is Urban Road. This network consists of about 36.37 km of roads spanning the Municipality. About 1.0km of this network is surfaced with bitumen and close to 13.35km of the Hohoe Township roads is asphalted. About 23.35km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season.

- **Energy**

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

- **Health**

The distribution of Health personnel and facilities is skewed towards urban communities in the Municipal to the disadvantage of the rural communities. Hohoe Municipal Hospital has been upgraded to a Regional Hospital. It offers tertiary services and serves as a major referral centre for the other Health facilities.

The distribution of health personnel and facilities is skewed towards urban communities in the Municipal to the disadvantage of the rural communities. Hohoe Municipal Hospital has been elevated to regional hospital status and

offering tertiary services. It also serves as major referral center for the other Health Centers and CHPS Compounds which are located at vantage points serving the rural population with primary health care.

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

The top ten conditions of OPD attendants in the Municipality on average is 76,582. This is presented by “Top 10 OPD attendance” in Figure 5. In all, 91.65% of the OPD attendants access Health care using the National Health Insurance Scheme.

NHIS coverage in the Municipality stands at 55.5% of total population. Source: Hohoe Ghana Health service,2023

- **Education**

The Educational System is divided into various levels of schooling including, Kindergarten, Primary, Junior High, Senior High, TVET and Tertiary as indicated in the

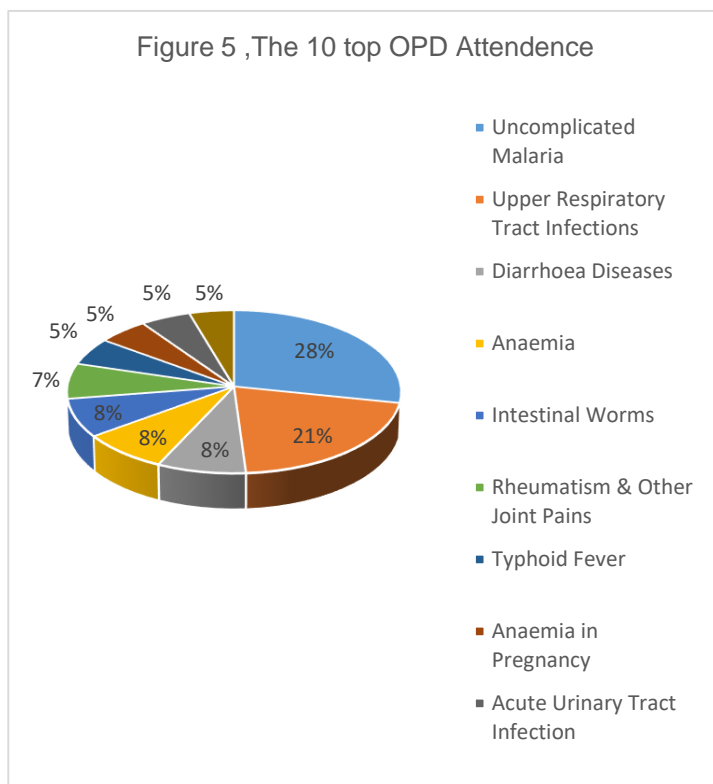




table1. The Municipality has 152 schools with 1,303 teachers at the Kindergarten to Technical and Vocational level and 24,196 students. The tertiary schools are made up of two teacher training colleges, one midwifery training institute and one University.

Level of Education	SCHOOLS	ENROLMENT	GENDER PARITY	PUPILS TEACHER RATIO
Kindergarten	49	2651	1.01	15
FPrimary	49	10,772	0.99	23
JHS	47	5,229	1.06	10
SHS	4	4,245	1.14	18
VOC/TECH	1	758	0.68	18
SPECIAL	2	541	0.89	8
TERTIARY	4			
<b>TOTAL</b>	<b>152</b>	<b>24196</b>		

The special schools include Volta school for the Deaf and Gbi special school (intellectually challenged).

Table :1 Level of education, enrolment

Source: Hohoe Ghana Education Service, (2022/2023)

- **Market Centres**

There are other market centers within the Municipality but the most vibrant is the Hohoe Main Market which witnesses people commuting from far and near such as Kumasi on the periodic market days for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods. Below are the market days of the market centres in the Municipality.

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

- **Water and Sanitation**

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

The Ghana Water Company serves the Municipal capital with potable water tapped from the river Dayi. Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists. These facilities are managed by Community Water Boards and WATSAN Committees. DANIDA, in collaboration with the Community Water & Sanitation Agency has been the major financier of over 90% of the provision of water to the various zonal councils alongside other donors like UNHCR and CBRDP.

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

- **Tourism**

The Municipality has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are, lofty mountains blending



with low green plains, heart throbbing natural scenery of spectacular waterfalls (the highest in West Africa-Wli waterfall) Hohoe Municipality can boast of the following marked tourism features as presented graphically in Figure 6

i.The highest peak in Ghana Mt. Afadja (Afadjato) located at Gbledi community

Figure 6 Afadzato Mountain at Gbledi

ii.The highest waterfall in West Africa – Wli Waterfalls located at Wli.

iii.Tsatsadu Waterfalls located at Alavanyo Abehenease

iv.Talking River at Gbi-Wegbe

v.The Old German House at Wli

- **Environment**

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

- **Natural Resource Endowment**

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

Table:2.1 Natural Resource Endowment of Hohoe Municipal Uses

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

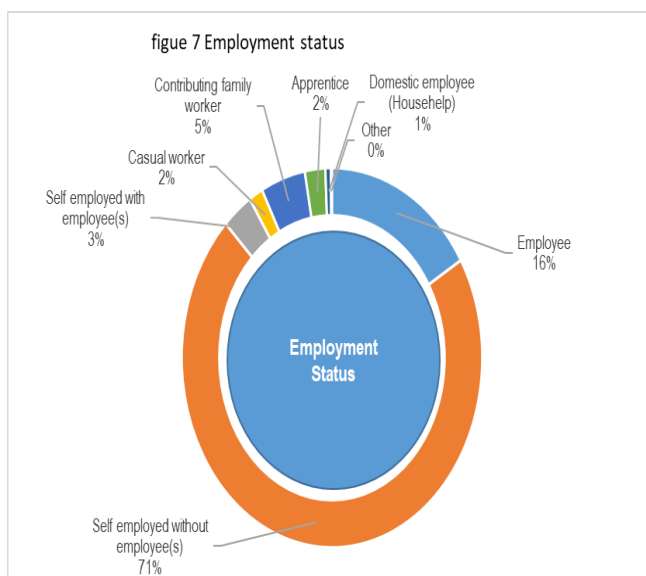
Table :2.2 Natural Resource Protection

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

Source: (Hohoe Municipal Assembly, 2024)

• **Trade, Commerce and Industry**

The municipality has a total of 2,737 businesses in the areas of trade; wholesale and retail, second hand clothing, construction, chemicals, hotels and restaurants, carpentry and joinery, masonry, hairdressing, banking and insurance. The employment status indicates that almost three-quarters (71.0%) of the employed population 15 years and older in the Hohoe Municipality are self-employed without employees. About 4 out of 5 females (76.7%) and 6 out of 10 males (66.5%) are self-employed without employee(s).



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

### Key Issues/Challenges

- Low Performance in BECE.
- Inadequate Classroom blocks especially at primary level
- Degradation of the Natural Vegetation by human activities
- High unemployment among the youth
- Lack of access roads within the new settlements and between settlements
- Inadequate health facilities and equipment at the rural areas
- Inadequate extension services
- Inadequate water facilities
- Inadequate transport, industrial and market infrastructure
- Poor Sanitation

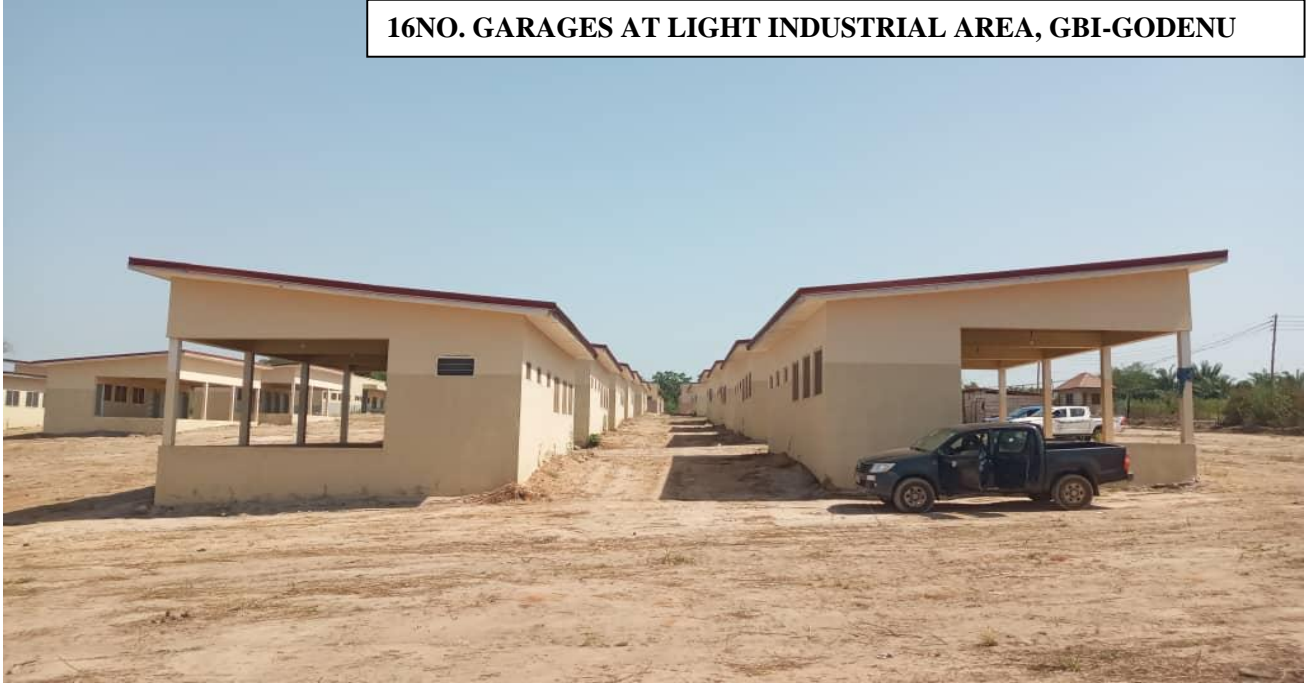
### Key Achievements in 2024

The 2025 budget, having been approved at a General Assembly meeting held on 30<sup>th</sup> October, 2024, the tone was set for the implementation of the projects and operations therein. Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below in table 3 below:

Table:3 A list of key achievements and completed projects of the year

S / N	DESCRIPTION OF THE ACHIEVEMENT	LOCATION	STATUS	FUNDING SOURCE	AMOUNT PAID GH¢
1	Constructed 16No. Garages at Light Industrial Area, Gbi-Godenu	Gbi-Godenu	Completed	UDG -2	2,800,765.80
2	Constructed 10-unit Shop Facility, 20-unit Sanitary Facility and 1No. Police Station at Light Industrial Area, Gbi-Godenu	Gbi-Godenu	Completed	UDG -2	2,472,614.12
3	Constructed 108-unit market stalls, 1No. 16-unit warehouse and fence wall (290m) around the Hohoe Central Market	Hohoe Central Market	Completed	UDG -3	3,298,227.44
4	Completed 3-unit Classroom block with Ancillary facilities at Hohoe Ahado SDA school	Hohoe Ahado	Completed	DPA T IV	309,813.00
5	Supplied 430No. mono desks to schools	Various school	Completed	DPA T VI	174,370.29
	<b>TOTAL</b>				<b>9,055,790.65</b>

**16NO. GARAGES AT LIGHT INDUSTRIAL AREA, GBI-GODENU**



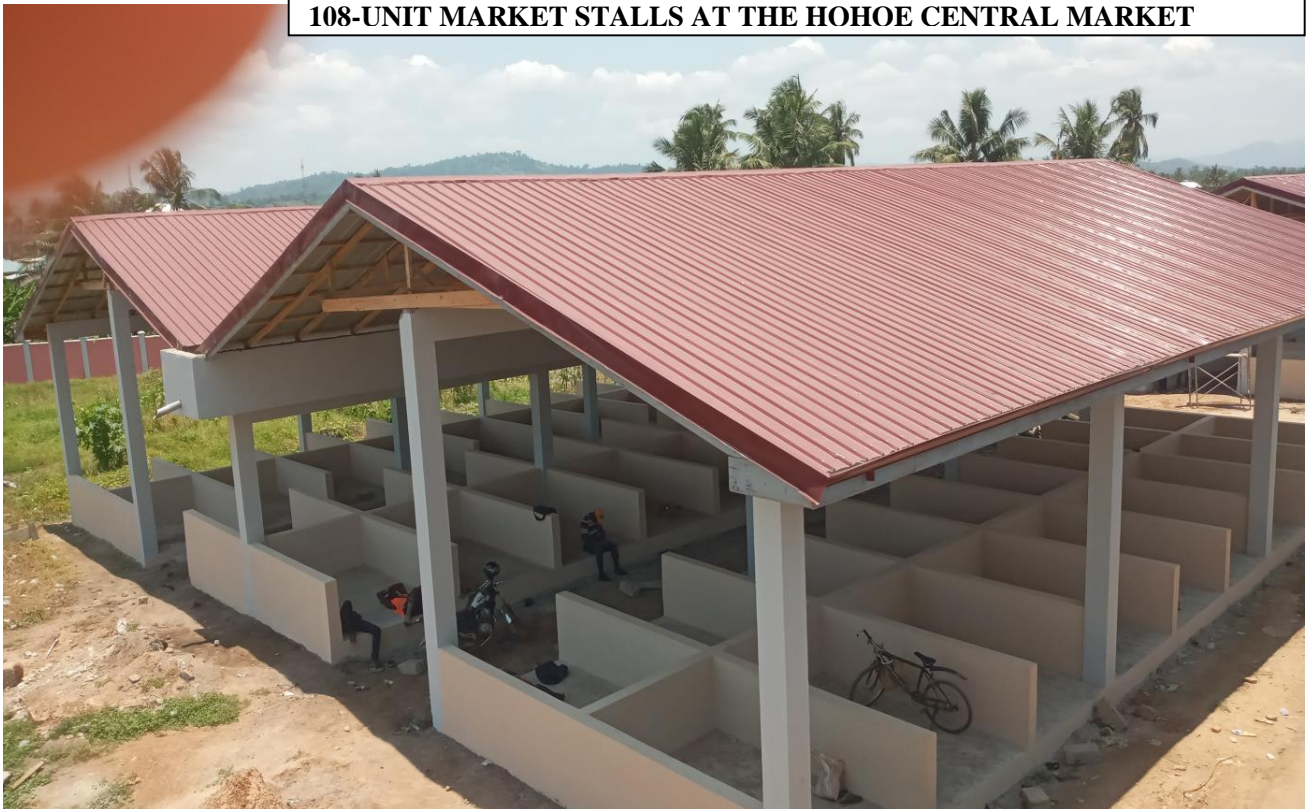
**20-UNIT SANITARY FACILITY AT LIGHT INDUSTRIAL AREA. GBI-GODENU**



**1NO. POLICE STATION AT LIGHT INDUSTRIAL AREA. GBI-GODENU**



**108-UNIT MARKET STALLS AT THE HOHOE CENTRAL MARKET**





**3-UNIT CLASSROOM BLOCK WITH ANCILIARY FACILITIES AT HOHOE AHADO SDA**



**430 CLASSROOM FURNITURE TO SCHOOLS**



## Revenue and Expenditure Performance

The tables below indicate the financial performance from 2022 to September 2024.

Table 1 describes the Internally Generated Fund (IGF) performance from 2022 to September, 2024.

**Revenue Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		Actual Budget x 100 % performa nce as at Septembe r, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septembe r	
Property Rates	784,000.00	430,809.74	1,019,592.00	166,243.32	1,197,456.38	373,427.62	31.19%
Basic Rates	5,280.00	3,711.00	5,500.00	4,590.00	20,000.00	2,880.00	14.40%
Fees	509,076.00	326,410.50	420,420.00	378,755.56	348,308.00	248,967.00	71.48%
Fines	17,353.80	1,284.00	10,526.55	2,770.00	10,127.00	1,545.00	15.26%
Licences	375,010.69	305,158.43	376,219.94	388,057.91	494,448.77	379,051.32	76.66%
Land	96,800.00	83,994.25	97,220.00	130,643.38	153,066.30	86,151.88	56.28%
Rent	161,368.00	115,070.00	450,890.00	187,320.26	673,420.60	365,960.24	54.34%
Investment	5,400.00	13,427.04	0	0	0	0	
<b>Sub-Total</b>	<b>1,954,288.49</b>	<b>1,279,864.96</b>	<b>2,380,368.49</b>	<b>1,258,380.91</b>	<b>2,896,827.05</b>	<b>1,457,983.06</b>	<b>50.33%</b>
Royalties	0	0	0	0	0	0	0
<b>Total</b>	<b>1,954,288.49</b>	<b>1,279,864.96</b>	<b>2,380,368.49</b>	<b>1,258,380.91</b>	<b>2,896,827.05</b>	<b>1,457,983.06</b>	<b>50.33%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
IGF	1,954,288.49	1,279,864.96	2,380,368.49	1,258,380.91	2,896,827.05	1,457,983.06	50.33%
Compensation of Employee	3,355,178.73	3,691,464.11	4,932,628.76	4,046,861.17	5,603,302.75	4,405,933.45	78.63%
Goods and Services Transfer	307,294.40	63,199.60	189,000.00	53,169.63	143,000.00	0.00	100.00%
Assets Transfer	0	0	0	0	150,000.00	150,000.00	0
DACF-Assembly	3,365,367.16	1,696,114.03	3,656,224.12	1,137,709.97	4623528.19	664,895.96	20.01%
DACF-MP	962,100.00	460,777.15	1,323,000.00	379,657.72	2,590,000.00	649,214.41	25.07%
DACF-PWD	515,000.00	435,956.05	525,554.05	228,410.10	852,983.95	363,817.09	42.65%
DACF-RFG	1,927,741.83	1,194,491.05	2,556,152.40	0	1,978,307.86	1,819,979.00	92.00%
Secondary Cities	19,734,922.83	0.00	24,971,480.85	15,930,411.15	37,689,892.54	16,975,729.11	45.04%
Others: MAG	190,000.00	84,960.45	107,646.54	59,098.63	81,497.78	0.00	0.00%
MP DONER	6,149,305.50	0	2,949,305.50	0.00	1,000,000.00	0.00	0.00%
National Security	298,700.00	288,700.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>	<b>38,759,898.94</b>	<b>9,195,527.40</b>	<b>43,591,360.71</b>	<b>23,093,699.28</b>	<b>57,609,340.12</b>	<b>26,337,552.08</b>	<b>45.72%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	<b>% Performance as at September</b>
							$\frac{\text{Actual}}{\text{Budget}} \times 100$
<b>Compensation of Employees</b>	3,671,866.95	4,001,646.39	5,627,592.89	4,441,424.36	6,296,563.93	4,686,295.45	74.43%
<b>Goods and Services</b>	5,247,544.28	3,234,446.65	5,318,415.91	3,079,134.64	0,911,365.47	3,005,207.83	27.54%
<b>Assets</b>	29,840,487.71	4,408,202.75	32,645,351.91	5,843,898.50	40,401,410.72	12,920,397.78	31.98%
<b>Total</b>	<b>38,759,898.94</b>	<b>11,644,295.79</b>	<b>43,591,360.71</b>	<b>13,364,457.50</b>	<b>57,609,340.12</b>	<b>20,611,901.06</b>	<b>35.78%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Develop effective, accountable and transparent institution at all levels
- Ensure Free equitable and quality education at all level by 2030
- Achieve Universal Health coverage including and access to quality health service
- Support and strengthen the part of local communities in improving water and sanitation management
- End AIDS, malaria, NTD epidemic and combat Hep-B, water borne and communicable diseases
- Provide universal access to safe, accessible & green public spaces
- Implement. appropriate Social Protection System and measures
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development.
- Devise and implement policies to promote sustainable tourism
- Provide access to safe, affordable, accessible and sustainable transport system for all
- Provide legal identity for all, including birth registration
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data
- Enhance inclusive urbanization and capacity for settlement planning
- End hunger and ensure access for sufficient food
- Achieve universal and equitable access to water

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved citizens participation in local governance	No. of town hall meetings and social accountability fora held	Number	2	2	2	2	2	1	2	2	2	2
Increase in internally generated fund	Amount of IGF collected	G Hc	1,954,288.49	1,279,864.96	2,380,368.49	1,258,380.91	2,896,827.05	1,457,983.06	2,976,191.00	3,065,476.73	3,157,441.03	3,252,164.26
Improved academic performance	No. of classroom blocks constructed/rehabilitated	Number	2	2	2	2	2	1	2	2	2	2
Improved healthcare delivery	No. of health facility constructed	Number	2	2	2	2	2	1	2	2	2	2

## Revenue Mobilization Strategies

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>RATES (Basic Rates/ Property Rates)</b>	<p>Tie the delivery of certain services to the payment of basic rate</p> <p>Update data on all ratable properties in the municipality</p> <p>Cede property rate collection to the zonal councils</p> <p>Introduce bulk Short Messaging Service (SMS) to property and business owners</p> <p>Introduce QR CODE scanner and</p> <p>Introduce Mobile money payment point</p>
<b>LANDS</b>	<p>Sensitize the people in the municipality on the need to obtain building permit before putting up any structure.</p> <p>Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.</p> <p>Building permit should be granted on monthly basis to avert people building without permit.</p>
<b>LICENSES</b>	<p>Distribute business operating Bills by end of December</p> <p>Sensitize business operators to acquire licenses and also renew their licenses.</p> <p>Liaise with utility service providers for the registration of contractors and artisan</p>
<b>RENT</b>	<p>Issue New tenancy agreement to all Assembly property users</p> <p>Issuance of demand notice</p>
<b>FEES AND FINES</b>	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</p> <p>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</p> <p>Ensure daily collection of market toll</p>
<b>INVESTMENT (cesspool Emptier)</b>	<p>Improving on monitoring of the activities of the operators of heavy equipment.</p> <p>Improve the maintenance culture of heavy equipment</p>
<b>REVENUE COLLECTORS</b>	<p>Quarterly rotation of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Periodically build the capacity of the revenue collectors</p> <p>Sanction underperforming revenue collectors</p> <p>Awarding best performing revenue collectors.</p> <p>Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue</p> <p>Attachment of other officers to the revenue office to assist in revenue collection</p>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

Promote good corporate governance

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

#### **Budget Programme Description**

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

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

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



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

Enhance platforms for engagement with civil society and private sector

- Strengthen and promote the culture of rights and responsibilities
- Enhance political and administrative decentralization

### **Budget Sub- Programme Description**

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

The General Administration Sub-Programme has a total staff strength of forty-seven (47). The units under General Administration include the Administrative, Internal Audit, Procurement, Transport, Records Management, Client Service and Stores. The beneficiaries of this sub-Programme include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DACF-RFG, GOG and UDG.

The challenges faced include delay in the release, especially of Central Government funds, inadequate logistics for distribution to the various departments and units for their effective functionality.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Zonal councils strengthened	No. of functional zonal councils	4	3	4	4	4	4
Management committee meeting held	No. of management meetings held	4	2	4	4	4	4
Social Accountability Fora held	No. of social accountability Fora held	2	1	2	2	2	2

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Ensure effective and efficient resource mobilization and management
- Improve public expenditure management
- Improving financial internal control for enhanced service delivery

### **Budget Sub- Programme Description**

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day-to-day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Public Financial Management Act 2016, Act 936 and Public Financial Management Regulations.

The number of staff delivering this sub-program is Thirteen (13) and the main sources of funding are Internally Generated Fund, District, District Assemblies' Common Fund Responsive Factor Grant and UDG

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared & submitted	No. of financial reports prepared and submitted	12	8	12	12	12	12
IGF collected	Amount of IGF collected	<b>1,258,380.91</b>	<b>1,457,983.06</b>	<b>2,976,191.00</b>	<b>3,065,476.73</b>	<b>3,157,441.03</b>	<b>3,252,164.26</b>
Audit committee meeting held	No. of Audit Committee meetings held	4	2	4	4	4	4

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Currently, the staff strength of the Human Resource Unit is two (2) with two national service personnel attached to the unit.

The beneficiaries of the sub-programme include: Departments of the Assembly.

The sources of fund for this sub-programme include the IGF, DACF, GoG, DACF-RFG, and UDG

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
HRMIS Reports prepared and submitted	No. of reports submitted	12	8	12	12	12	12
Training organized for staff on protocol.....	No. of staff trained	165	168	170	170	170	170
Annual Capacity Building Plan submitted on .....	Date of submission of Annual Capacity Building plan	15 <sup>th</sup> Jan 2022	15 <sup>th</sup> Jan. 2023	15 <sup>th</sup> Jan. 2024	15 <sup>th</sup> Jan. 2025	15 <sup>th</sup> Jan.2026	15 <sup>th</sup> Jan. 2027

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and staff management: HRMIS, capacity building, personnel emolument budget	
Internal management of the organization: T and T, out of station allowance, maintenance /repairs	
Information, Education and communication: Air time-internet bundle	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub- Programme conducts forecasts and reviews of plans and budgets, taking into cognizance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose. The Sub-Programme is staffed by Fifteen (19) officers; Four (4) for the Planning and Eleven (11) for the Budget Units and Four (4) from Statistics Department.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly. The sub-programme is funded from IGF, GoG, DACF and Donor releases. The major challenge facing this sub-programme is office space and logistics.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly MPCU meetings held	Number of MPCU meetings	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	4	3	4	4	4	4
Composite Budget Prepared	Composite Budget prepared and submitted by	31 <sup>st</sup> Oct.	0.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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



## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of sub-committee held	No of meetings held	3	1	3	3	3	3
Executive committee meeting organized	No of meetings held	3	1	3	3	3	3
Hold Public Relation and complaint	No of meetings held	4	1	4	4	4	4

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### **Budget Programme Description**

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

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The education directorate which will implement the sub-programme has a total staff strength of sixty-four. The main source of funding is the District Assemblies' Common Fund (DACF) DACF-RFG and IGF. The beneficiaries are the Pupils and students and the communities.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve educational infrastructure, furniture and desktops	Number of classroom blocks constructed	1	1	3	3	3	3
	Number of school furniture supplied to schools	550	550	150	150	150	150
Municipal Education oversight committee	Number of meetings reports	4	2	4	4	4	4

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support): provision of TLM, Schools and Teachers award celebration, My First Day at school, Conduct SPAM, STEM and support for BECE.</p>	<p>Acquisition of movables and immovable asset:</p> <ol style="list-style-type: none"> <li>1. Supply of 150 Mono desks for Blave methodist school</li> <li>2. Construction of 1No. 3 unit classroom block with ancillary facilities at Wegbe</li> <li>3. Construction of 1No. 3-unit classroom block at Methodist school Hohoe Blave</li> <li>4. Completion of 1No. 3-Unit Classroom Blocks with WASH facilities, procure 150No. Mono Desk and landscape the surroundings with protective grasses and economic trees at Alavanyo-Wudidi St. Mary's (RETENTION)</li> <li>5. Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems GBOXOME SCHOOL</li> </ol>
<p>Official / national celebrations: Independence Day</p>	
<p>Supervision inspection of education delivery</p>	
<p>Development of youth, Sport and Culture: participation in sport/culture and other Youth programmes</p>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The beneficiaries of the programme are the general public. The staff strength of the Sub-Programme is 247.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health Facilities provided	Number of CHPS compounds built	2	1	2	2	2	2
Public Sensitization malaria control conducted	No. of sensitizations carried out	2	2	4	4	4	4
Public Education Activities organized on prevention and stigmatization against People Living with HIV/AIDs	Number of education activities undertaken	3	2	4	4	4	4

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Covid-19 related expenditures: vaccination, public education	Acquisition of movables and immovable asset: 1. Completion of the expansion of Gbledi Health centre 2. Completion of 1No. CHPS at Wli Dzogbega
District response initiative (DRI) on HIV/AIDS and Malaria: servicing of meetings, educational campaigns, food supplement etc...	
Public Health services: public education, sensitization, immunization /vaccination	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana (GOG), internally generated fund(IGF).

The Sub-Programme has seven (7) staff to carry out its activities

The beneficiaries of the Sub-Programme are the Assembly and the general public

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reports on day care centres prepaid	No of reports on Day care centers filed	6	2	10	10	10	10
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	2	2	5	5	5	5
Communities sensitised on gender equality	Number of communities sensitised	11	14	16	16	16	16

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes: Activities relating to PWD, LEAP and NHIS	
Gender empowerment and mainstreaming: activities relating to public education and sensitization of vulnerable groups, empowerment programmes	
Community mobilization: activities relating to focus group discussion, community entry and sensitization, women group discussion	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-Programme will be funded from internally generated fund, District Assemblies Common Fund, and Ghana Government.

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births Registered	No. births registered	3148	1517	3200	3200	3200	3200
Deaths Registered	No. of Deaths registered	200	106	170	180	190	200
Death Certificates issued	No. of death certificate issued	320	108	200	220	230	300
Birth Certificates issued	No. of Birth certificates issued						

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The staff strength delivering the sub-programme is thirty-three (33) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Household Toilets Built	Number of Household Toilets Built	377	317	200	215	230	250
Clean up exercises organised	No. of clean-up exercises organised	12	8	12	12	12	12
Sanitary offenders prosecuted	No. of sanitary offenders prosecuted	19	2	15	15	15	15
Sanitation campaigns organised	No. of sanitation campaigns organised	15	7	18	20	22	25
Food vendors screened and licensed	No. of food vendors screened and licensed	3,517	4,229	4,300	4,350	4,400	4,450

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental management: clean ups, desilting, sanitation education and supervision	
Solid waste management: refuse containers, waste management trucks evacuation of solid wastes	
Liquid waste management: dislodging trucks, land fill sites	
Prepare solid waste management strategy for the municipality	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

Facilitate sustainable and resilient infrastructure development

- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety

### **Budget Programme Description**

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Spatial Planning Committee meetings held	Number of Meetings Organized	8	7	12	12	12	12
Building Permits issued	No. of Building Permits Issued	195	158	259	260	260	260
Communittees with local plan	No. of communities with local plan	38	42	44	46	48	50

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public. The Sub-Programme has total staff strength of Nineteen (19). The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

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



**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads maintained	Km's of feeder roads reshaped/maintained	12km	20Km	20km	20km	20km	20km
Projects Supervision carried out	No. of projects Supervised	14	13	7	7	7	7
Works sub - committee meetings held	No. of Works Sub-Committee meetings	4	1	4	4	4	4
Project site meetings held	No. of Project Site meetings	12	8	15	15	15	15

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assemblies' Common Fund and Donor Fund. There is no substantive officer currently in the Municipal for the delivery of this sub-programme. However, one feeder road officer is overseeing the activities in the municipality.

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Selected Urban Roads graded	kilometer of Roads graded	10km	10Km	20km	10km	20km	20km
Urban Roads Tarred	kilometer of Urban Road tarred with bitumen	0	0	5km	5km	5km	5km

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Management of transport services: Road markings, Traffic light, road signs, Spot Improvement. Round about	Acquisition of movables and immovable asset Construction of 1.0km bitumen surfaced roads and construction of 1.0km pedestrian walkway with 1.0km u-drains
Internal management of the organization: T and T, Fuel and Lubricants, maintenance of vehicles	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The staff strength delivering the sub-programme is Twenty-Two (22) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision.

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Key activities undertaken include:

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

The Sub-Programme has a staff strength of five (5), two each for the BAC and the Department of Cooperatives.

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Businesses Registered	Number of Businesses registered	1	19	50	50	50	50
MSE's trained on	No. of training programme organized	1	3	5	5	5	5
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	0	0	50	50	50	50

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme will be delivered through:

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

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

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

The Staff strength of the sub-programme is twenty-two (22).

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers supplied with agric inputs under Planting for food and job programme	Number of farmers supplied with agro-inputs		675	10000	11000	12000	13000
Farmers trained in ....	Number of farmers trained	1564	456	1000	1200	1300	1400
Extension officers field staff trained on ...	Number trained	9	7	7	7	7	7
Home and Farm Visits undertaken to provide extension services	Number of Home and Farm visited	10811	5023	9054	9054	9054	9054
National Farmers Day celebrated to award farmers	No. of farmers awarded	13	9	10	10	10	10
Strengthening farmer based organizations	No. of FBO's strengthened	30	15	15	15	15	15



**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Surveillance and Management of Diseases and Pests: advisory services monitoring pest and diseases, administering chemicals	
Extension Services: training of farmers on improve technology, skills transfer vet services, field visits	
Official / national celebrations	
Agriculture research and Demonstration farms: demonstrative farms, transfer of skills and knowledge carrying out of adaptive trials	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The staff strength delivering the sub-programme is five (5) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and education.

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The beneficiary of this sub-programme includes the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization campaign on disaster carried out	No. of Sensitization programs organized	31	44	50	55	55	55
Disaster victims supported	Number of disaster victims supported			30	35	40	45
Training conducted for Zonal Councils	No. of Zonal Co-ordinators trained			10	10	10	10

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization campaign on climate change conducted	No. of Sensitization programs organized	33	44	47	50	53	56
Community volunteers trained in bush fire prevention management increased	No. of volunteers trained	0	0	10	15	15	15
Annual Tree planting undertaken	No. of seedlings planted	22695	13260	13525	13780	14056	14337

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green economy activities: planting of tree, sensitization on energy conservation practices	
Internal management of the organization: fuel	
Training of Extension officers	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: HOHOE MUNICIPAL ASSEMBLY

Funding Source: UDG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 16No. Garages within the Light Industrial Area, Hohoe	TDK Atlantic Ltd.	100%	3,206,279.34	2,800,765.80	147,409.20	356,264.12	147,409.20			
2		Construction of 10-Units Shop Facility, 20-Units Sanitary Facility, 1No. Police Station within Light Industrial Area	Harrow and Barrow Services Ltd.	100%	2,977,814.51	2,472,614.12	130,137.59	1,401,303.01	130,137.59			
3		Construction of 32-Unit Area	Anamase Co. Ltd	73%	4,941,215.20	3,298,899.57	1,642,315.63	4,307,095.20	2,033,916.33			



	Lockable Stores at Hohoe Central Market																	
4	Construction of 108-unit market stalls, completion of 1No. 16-unit warehouse and construction of fence wall (290m) around the Hohoe central market	TDK Atlantic Ltd.	100%	3,809,078.00	3,298,227.44	173,591.18	3,809,078.00	684,441.74										
5	Construction of 8No. Garages, Fire and Health Post within Light Industrial Area	RKS Development Ltd.	89%	4,395,349.38	3,273,088.52	1,122,260.86	4,395,349.38	1,316,291.67										
6	Construction of 1.0km bitumen surface urban roads (Low-cost to Alabato Road) with U-drains on both side	Almuscom Co Ltd	37%	7,719,555.05	2,716,545.99	5,003,009.06	7,719,555.05	6,690,752.09										

7	Construction of 900m (2mx2m) reinforced concrete drains with 3No pedestrian bridges with 3No guard rails	Linktall Business Systems Ltd	46%	7,060,695.50	3,047,562.89	4,013,132.61	7,060,695.50	6,103,259.75			
8	Construction of modern bus terminal with 2N0 canopies, 1No. 6-seater WC toilet, 2000sqm paved floor, 1No 5-unit shops, 250m access road and lightening	Rock Solution Ltd	32%	3,886,026.10	1,342,525.93	2,543,500.00	3,886,026.10	3,356,113.45			

MMDA: HOHOE MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Expansion of Health Center with Mechanized Borehole at Gbledi	Avorkot Company Limited	88%	294,900.64	252,068.54	42,832.10	42,832.10	121,352.11			
2		Construct 1No. 3-Unit Classroom Blocks with WASH facilities, and landscape the surroundings with protective grasses and economic trees	Kwaneth Company Limited	55%	309,493.00	151,472.00	158,021.00	158,021.00	279,581.00			

MMDA: HOHOE MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construct 1No. CHPS Compound with two (2) bedrooms for nurses, Consulting room, Delivery room, waiting area, storeroom, weighing Center and mechanized 1No. borehole at WII-Dzogbega	Pesben Investment Ltd	60%	400,386.00	211,874.40	188,511.60	440,326.10	51,000.00			
2		Construct 1No. 3-unit classroom block with WASH facilities, procure 150 mono desk and landscaping of	Hab-Amenyo Co. Ltd.	15%	850,075.00	0.00	850,075.00	850,000.00	444,000.00			

		surroundings with grasses and economic trees at Alavanyo-Wuddi St. Mary School																
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MMDA: HOHOE MUNICIPAL ASSEMBLY

Funding Source: IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 20-unit Lockable Stores at Hohoe Lorry Station	Kwaneth Company Limited	35%	894,455.10	120,000.00	774,455.10	579,365.41	595,238.20			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1No. 3-unit classroom block with WASH facilities, procure 150 mono desk and landscaping of surroundings with grasses and economic trees at Torkorni Methodist Basic School	Construct 1No. 3-unit classroom block with WASH facilities, procure 150 mono desk and landscaping of surroundings with grasses and economic trees at Torkorni Methodist Basic School	DACF-RFG	1,000,000	Concept stage
2	Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems GBOXOME SCHOOL	Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems GBOXOME SCHOOL	DACF-RFG	160,000.00	Concept stage

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,896,798		
140801 9.a facil sust & resil inf dev in develpn cties	0	33,839,427		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	871,900		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	297,600		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	68,498		
460105 16.6 dev eff, accountable & transparent insts at all levs	52,439,017	3,324,857		
480105 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	26,800		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	178,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,535,785		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	206,873		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	371,605		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	1,228,956		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	1,542,919		
640101 Improve human capital development and management	0	43,500		
<b>Grand Total ¢</b>	<b>52,439,017</b>	<b>52,439,017</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>123 01 01 001 22</b>		<b>52,439,017.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 460105 16.6 dev eff, accountable & transparent insts at all lev					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		1,202,456.38	0.00	0.00	0.00
1413001	Property Rate	1,197,456.38	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
<b>Official Liquidation Fees</b>		153,516.25	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	51,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	85,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	17,516.25	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
<b>Development Levy</b>		656,150.60	0.00	0.00	0.00
1415002	Ground Rent	18,000.60	0.00	0.00	0.00
1415013	Junior Staff Quarters	119,750.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	514,800.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
<b>Official Liquidation Fees</b>		608,632.77	0.00	0.00	0.00
1422001	Breweries/Distilleries	750.00	0.00	0.00	0.00
1422002	Herbalist License	1,170.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,720.00	0.00	0.00	0.00
1422007	Liquor License	5,220.00	0.00	0.00	0.00
1422009	Bakers License	2,728.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	62,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,130.00	0.00	0.00	0.00
1422015	Service/Filling Stations	33,955.00	0.00	0.00	0.00
1422017	Hotel Services	12,570.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,680.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	31,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,402.00	0.00	0.00	0.00
1422025	Private Professionals	930.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,139.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	746.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	16,320.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,800.00	0.00	0.00	0.00
1422044	Financial Institutions	200,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	46,950.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422046 Advertising Companies	5,922.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	610.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	6,400.77	0.00	0.00	0.00
1422053 Block And Concrete Products	2,040.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	174.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,440.00	0.00	0.00	0.00
1422114 Butchers license	26,600.00	0.00	0.00	0.00
1422148 Printing Services	746.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	45,790.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Official Liquidation Fees</b>	351,308.00	0.00	0.00	0.00
1423001 Markets Tolls	151,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,312.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	19,617.00	0.00	0.00	0.00
1423011 Marriage Registration	5,148.00	0.00	0.00	0.00
1423012 Sanitary Facilities	37,231.00	0.00	0.00	0.00
1423014 Dislodging Fees	33,600.00	0.00	0.00	0.00
1423018 Loading Fees	55,800.00	0.00	0.00	0.00
1423078 Business registration	39,600.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>				
<b>General Negligence Related Fines</b>	4,127.00	0.00	0.00	0.00
1430001 Court Fines	1,600.00	0.00	0.00	0.00
1430016 Spot fine	1,027.00	0.00	0.00	0.00
1430023 Impounding Fines	1,500.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	49,462,826.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,238,263.70	0.00	0.00	0.00
1331002 DACF - Assembly	4,154,673.17	0.00	0.00	0.00
1331003 DACF - MP	3,030,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,023,320.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	83,142.00	0.00	0.00	0.00
1331011 District Development Facility	1,495,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	32,228,426.53	0.00	0.00	0.00
<b>Grand Total</b>	52,439,017.36	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	0	0	0	52,439,017	52,439,017	7,896,798
<b>Management and Administration</b>	0	0	0	7,645,213	7,645,213	4,071,556
	0	0	0	3,433,022	3,433,022	3,413,022
	0	0	0	2,651,691	2,651,691	658,534
	0	0	0	737,358	737,358	
	0	0	0	83,142	83,142	
	0	0	0	740,000	740,000	
<b>Social Services Delivery</b>	0	0	0	6,375,316	6,375,316	1,526,803
	0	0	0	1,558,803	1,558,803	1,526,803
	0	0	0	289,500	289,500	
	0	0	0	1,130,000	1,130,000	
	0	0	0	1,266,058	1,266,058	
	0	0	0	435,956	435,956	
	0	0	0	60,000	60,000	
	0	0	0	1,495,000	1,495,000	
	0	0	0	140,000	140,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	22,309,685	22,309,685	1,333,040
	0	0	0	1,401,040	1,401,040	1,333,040
	0	0	0	20,000	20,000	
	0	0	0	1,700,000	1,700,000	
	0	0	0	1,488,519	1,488,519	
	0	0	0	1,000,000	1,000,000	
	0	0	0	16,700,125	16,700,125	
<b>Economic Development</b>	0	0	0	16,040,305	16,040,305	965,399
	0	0	0	995,399	995,399	965,399
	0	0	0	10,000	10,000	
	0	0	0	200,000	200,000	
	0	0	0	186,605	186,605	
	0	0	0	14,648,301	14,648,301	
<b>Environmental Management</b>	0	0	0	68,498	68,498	
	0	0	0	5,000	5,000	
	0	0	0	63,498	63,498	
<b>Grand Total</b>	0	0	0	52,439,017	52,439,017	7,896,798

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	0	0	0	52,439,017	52,439,017	7,896,798
<b>Management and Administration</b>	0	0	0	7,645,213	7,645,213	4,071,556
<b>SP1: General Administration</b>	0	0	0	5,247,830	5,247,830	3,740,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,740,402	3,740,402	3,740,402
211 Child Education Grant (Foreign Mission)	0	0	0	3,502,757	3,502,757	3,502,757
21110 Established Post	0	0	0	3,081,868	3,081,868	3,081,868
21111 Non Established Post	0	0	0	298,793	298,793	298,793
21112 Child Education Grant (Foreign Mission)	0	0	0	122,096	122,096	122,096
212 Imputed Social Contributions [GFS]	0	0	0	237,645	237,645	237,645
21210 Gratuity	0	0	0	237,645	237,645	237,645
<b>22 Use of goods and services</b>	0	0	0	563,948	563,948	
221 Vehicle Registration	0	0	0	563,948	563,948	
22101 Value Books	0	0	0	188,305	188,305	
22104 Rentals/Lease	0	0	0	22,500	22,500	
22105 Vehicle Registration	0	0	0	163,000	163,000	
22106 Maintenance of Office Equipment	0	0	0	134,499	134,499	
22107 Training, Seminar and Conference Cost	0	0	0	38,642	38,642	
22109 Special Services	0	0	0	17,003	17,003	
<b>28 Other expense</b>	0	0	0	30,100	30,100	
282 Dividend Paid By SOEs	0	0	0	30,100	30,100	
28210 Dividend Paid By SOEs	0	0	0	30,100	30,100	
<b>31 Non Financial Assets</b>	0	0	0	913,380	913,380	
311 WIP - Laboratories	0	0	0	913,380	913,380	
31113 Perimeter Protection/ Fence	0	0	0	595,238	595,238	
31121 Transport equipment	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	226,571	226,571	
31131 Fuel Tanks	0	0	0	71,571	71,571	
<b>SP2: Finance and Audit</b>	0	0	0	40,800	40,800	
<b>22 Use of goods and services</b>	0	0	0	40,800	40,800	
221 Vehicle Registration	0	0	0	40,800	40,800	
22101 Value Books	0	0	0	11,400	11,400	
22105 Vehicle Registration	0	0	0	8,400	8,400	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
<b>SP3: Human Resource Management</b>	0	0	0	156,900	156,900	113,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,400	113,400	113,400
211 Child Education Grant (Foreign Mission)	0	0	0	113,400	113,400	113,400
21110 Established Post	0	0	0	113,400	113,400	113,400
<b>22 Use of goods and services</b>	0	0	0	43,500	43,500	
221 Vehicle Registration	0	0	0	43,500	43,500	
22101 Value Books	0	0	0	3,500	3,500	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	2,199,683	2,199,683	217,754
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,754	217,754	217,754
211 Child Education Grant (Foreign Mission)	0	0	0	217,754	217,754	217,754
21110 Established Post	0	0	0	217,754	217,754	217,754
<b>22 Use of goods and services</b>	0	0	0	1,899,540	1,899,540	
221 Vehicle Registration	0	0	0	1,899,540	1,899,540	
22101 Value Books	0	0	0	338,539	338,539	
22102 Utilities	0	0	0	59,300	59,300	
22104 Rentals/Lease	0	0	0	64,000	64,000	
22105 Vehicle Registration	0	0	0	323,601	323,601	
22107 Training, Seminar and Conference Cost	0	0	0	677,300	677,300	
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	
22109 Special Services	0	0	0	163,500	163,500	
22111 Medical Claims- Medicines	0	0	0	8,300	8,300	
22113 Insurance Premium	0	0	0	15,000	15,000	
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	47,389	47,389	
282 Dividend Paid By SOEs	0	0	0	47,389	47,389	
28210 Dividend Paid By SOEs	0	0	0	47,389	47,389	
<b>Social Services Delivery</b>	0	0	0	6,375,316	6,375,316	1,526,803
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,535,785	2,535,785	
<b>22 Use of goods and services</b>	0	0	0	195,562	195,562	
221 Vehicle Registration	0	0	0	195,562	195,562	
22101 Value Books	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,500	53,500	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	47,062	47,062	
<b>28 Other expense</b>	0	0	0	156,642	156,642	
282 Dividend Paid By SOEs	0	0	0	156,642	156,642	
28210 Dividend Paid By SOEs	0	0	0	156,642	156,642	
<b>31 Non Financial Assets</b>	0	0	0	2,183,581	2,183,581	
311 WIP - Laboratories	0	0	0	2,183,581	2,183,581	
31112 WIP - Laboratories	0	0	0	2,023,581	2,023,581	
31113 Perimeter Protection/ Fence	0	0	0	160,000	160,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	206,873	206,873	
<b>22 Use of goods and services</b>	0	0	0	34,521	34,521	
221 Vehicle Registration	0	0	0	34,521	34,521	
22101 Value Books	0	0	0	4,321	4,321	
22105 Vehicle Registration	0	0	0	16,200	16,200	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
22109 Special Services	0	0	0	7,000	7,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	172,352	172,352	
311 WIP - Laboratories	0	0	0	172,352	172,352	
31112 WIP - Laboratories	0	0	0	172,352	172,352	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,941,336	1,941,336	1,069,436
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,069,436	1,069,436	1,069,436
211 Child Education Grant (Foreign Mission)	0	0	0	1,069,436	1,069,436	1,069,436
21110 Established Post	0	0	0	1,069,436	1,069,436	1,069,436
<b>22 Use of goods and services</b>	0	0	0	861,900	861,900	
221 Vehicle Registration	0	0	0	861,900	861,900	
22101 Value Books	0	0	0	14,000	14,000	
22103 General Cleaning	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	268,500	268,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
22108 Local Consultants Commission (Individuals)	0	0	0	550,900	550,900	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	46,383	46,383	41,383
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,383	41,383	41,383
211 Child Education Grant (Foreign Mission)	0	0	0	41,383	41,383	41,383
21110 Established Post	0	0	0	41,383	41,383	41,383
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,644,939	1,644,939	415,983
<b>21 Compensation of employees [GFS]</b>	0	0	0	415,983	415,983	415,983
211 Child Education Grant (Foreign Mission)	0	0	0	415,983	415,983	415,983
21110 Established Post	0	0	0	415,983	415,983	415,983
<b>22 Use of goods and services</b>	0	0	0	778,956	778,956	
221 Vehicle Registration	0	0	0	778,956	778,956	
22101 Value Books	0	0	0	589,956	589,956	
22105 Vehicle Registration	0	0	0	46,000	46,000	
22107 Training, Seminar and Conference Cost	0	0	0	123,000	123,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	450,000	450,000	
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	22,309,685	22,309,685	1,333,040
<b>SP3.1 Roads and Transport services</b>	0	0	0	17,714,625	17,714,625	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,064,500	1,064,500	
221 Vehicle Registration	0	0	0	1,064,500	1,064,500	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	184,000	184,000	
22106 Maintenance of Office Equipment	0	0	0	827,500	827,500	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	16,650,125	16,650,125	
311 WIP - Laboratories	0	0	0	16,650,125	16,650,125	
31113 Perimeter Protection/ Fence	0	0	0	16,650,125	16,650,125	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	679,862	679,862	382,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,262	382,262	382,262
211 Child Education Grant (Foreign Mission)	0	0	0	382,262	382,262	382,262
21110 Established Post	0	0	0	382,262	382,262	382,262
<b>22 Use of goods and services</b>	0	0	0	47,600	47,600	
221 Vehicle Registration	0	0	0	47,600	47,600	
22101 Value Books	0	0	0	19,100	19,100	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,915,198	3,915,198	950,779
<b>21 Compensation of employees [GFS]</b>	0	0	0	950,779	950,779	950,779
211 Child Education Grant (Foreign Mission)	0	0	0	950,779	950,779	950,779
21110 Established Post	0	0	0	950,779	950,779	950,779
<b>22 Use of goods and services</b>	0	0	0	1,421,500	1,421,500	
221 Vehicle Registration	0	0	0	1,421,500	1,421,500	
22105 Vehicle Registration	0	0	0	1,020,000	1,020,000	
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	
22113 Insurance Premium	0	0	0	1,500	1,500	
<b>31 Non Financial Assets</b>	0	0	0	1,542,919	1,542,919	
311 WIP - Laboratories	0	0	0	1,542,919	1,542,919	
31131 Fuel Tanks	0	0	0	1,542,919	1,542,919	
<b>Economic Development</b>	0	0	0	16,040,305	16,040,305	965,399
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,337,004	1,337,004	965,399
<b>21 Compensation of employees [GFS]</b>	0	0	0	965,399	965,399	965,399
211 Child Education Grant (Foreign Mission)	0	0	0	965,399	965,399	965,399
21110 Established Post	0	0	0	965,399	965,399	965,399

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	371,605	371,605	
221 Vehicle Registration	0	0	0	371,605	371,605	
22101 Value Books	0	0	0	256,000	256,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,605	7,605	
22109 Special Services	0	0	0	70,000	70,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	14,703,301	14,703,301	
<b>22 Use of goods and services</b>	0	0	0	499,500	499,500	
221 Vehicle Registration	0	0	0	499,500	499,500	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22108 Local Consultants Commission (Individuals)	0	0	0	460,000	460,000	
<b>28 Other expense</b>	0	0	0	5,500	5,500	
282 Dividend Paid By SOEs	0	0	0	5,500	5,500	
28210 Dividend Paid By SOEs	0	0	0	5,500	5,500	
<b>31 Non Financial Assets</b>	0	0	0	14,198,301	14,198,301	
311 WIP - Laboratories	0	0	0	14,198,301	14,198,301	
31113 Perimeter Protection/ Fence	0	0	0	14,198,301	14,198,301	
<b>Environmental Management</b>	0	0	0	68,498	68,498	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,500	55,500	
<b>22 Use of goods and services</b>	0	0	0	55,500	55,500	
221 Vehicle Registration	0	0	0	55,500	55,500	
22101 Value Books	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	12,998	12,998	
<b>22 Use of goods and services</b>	0	0	0	12,998	12,998	
221 Vehicle Registration	0	0	0	12,998	12,998	
22105 Vehicle Registration	0	0	0	9,498	9,498	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
<b>Grand Total</b>	0	0	0	52,439,017	52,439,017	7,896,798

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Hohoe Municipal - Hohoe	7,238,264	4,933,186	1,988,552	14,160,302	658,534	1,722,419	595,238	2,976,191	0	0	1,730,000	33,076,569	34,806,569	52,439,017
Management and Administration	3,413,022	672,358	85,000	4,170,380	658,534	1,397,919	595,238	2,651,691	0	0	590,000	233,142	823,142	7,665,213
Central Administration	3,081,868	573,558	85,000	3,740,426	658,534	1,387,919	595,238	2,641,691	0	0	450,000	233,142	683,142	7,065,259
Administration (Assembly Office)	3,081,868	573,558	85,000	3,740,426	658,534	1,387,919	595,238	2,641,691	0	0	450,000	233,142	683,142	7,065,259
Finance	0	26,800	0	26,800	0	0	0	0	0	0	0	0	0	26,800
Human Resource	113,400	38,500	0	151,900	0	5,000	0	5,000	0	0	0	0	0	156,900
Human Resource	113,400	38,500	0	151,900	0	5,000	0	5,000	0	0	0	0	0	156,900
Human Resource	113,400	38,500	0	151,900	0	5,000	0	5,000	0	0	0	0	0	156,900
Statistics	217,754	33,500	0	251,254	0	5,000	0	5,000	0	0	140,000	0	140,000	396,254
Statistics	217,754	33,500	0	251,254	0	5,000	0	5,000	0	0	140,000	0	140,000	396,254
Statistics	217,754	33,500	0	251,254	0	5,000	0	5,000	0	0	140,000	0	140,000	396,254
Social Services Delivery	1,526,803	1,567,125	880,933	3,954,860	0	289,500	0	289,500	0	0	60,000	140,000	1,495,000	1,635,000
Education, Youth and Sports	0	292,204	739,581	1,031,785	0	0	0	0	0	0	60,000	0	1,444,000	1,444,000
Education	0	292,204	739,581	1,031,785	0	0	0	0	0	0	60,000	0	1,444,000	1,444,000
Health	1,069,436	486,921	121,352	1,677,709	0	279,500	0	279,500	0	0	140,000	51,000	191,000	2,148,209
Health	1,069,436	486,921	121,352	1,677,709	0	279,500	0	279,500	0	0	140,000	51,000	191,000	2,148,209
Environmental Health Unit	1,069,436	452,400	0	1,521,836	0	279,500	0	279,500	0	0	140,000	0	140,000	1,941,336
Hospital services	0	34,521	121,352	155,873	0	0	0	0	0	0	0	51,000	51,000	206,873
Social Welfare & Community Development	415,983	788,000	0	1,203,983	0	5,000	0	5,000	0	0	0	0	1,644,939	1,644,939
Social Welfare	415,983	788,000	0	1,203,983	0	5,000	0	5,000	0	0	0	0	1,644,939	1,644,939
Birth and Death	41,383	0	0	41,383	0	5,000	0	5,000	0	0	0	0	46,383	46,383
Birth and Death	41,383	0	0	41,383	0	5,000	0	5,000	0	0	0	0	46,383	46,383
Birth and Death	41,383	0	0	41,383	0	5,000	0	5,000	0	0	0	0	46,383	46,383
Infrastructure Delivery and Management	1,333,040	2,213,600	1,042,919	4,589,560	0	20,000	0	20,000	0	0	550,000	17,150,125	17,700,125	22,309,685
Physical Planning	382,262	37,600	0	419,862	0	10,000	0	10,000	0	0	250,000	0	250,000	679,862
Town and Country Planning	382,262	37,600	0	419,862	0	10,000	0	10,000	0	0	250,000	0	250,000	679,862
Works	960,779	2,146,000	1,042,919	4,139,698	0	10,000	0	10,000	0	0	300,000	17,150,125	17,450,125	21,599,823
Public Works	960,779	2,146,000	500,000	3,596,779	0	10,000	0	10,000	0	0	300,000	16,150,125	16,450,125	20,056,904
Water	0	0	542,919	542,919	0	0	0	0	0	0	0	1,000,000	1,000,000	1,542,919
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000



SECTOR / MDA / MMDA	Central GOG and CF				FUNDS/OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	965,399	416,605	0	1,382,004	0	10,000	0	10,000	0	0	0	450,000	14,198,301	14,648,301	16,040,305
Agriculture	965,399	361,605	0	1,327,004	0	10,000	0	10,000	0	0	0	0	0	0	1,337,004
	965,399	361,605	0	1,327,004	0	10,000	0	10,000	0	0	0	0	0	0	1,337,004
Trade, Industry and Tourism	0	55,000	0	55,000	0	0	0	0	0	0	0	450,000	14,198,301	14,648,301	14,703,301
	0	55,000	0	55,000	0	0	0	0	0	0	0	450,000	14,198,301	14,648,301	14,703,301
Trade	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,500
Environmental Management	0	63,498	0	63,498	0	5,000	0	5,000	0	0	0	0	0	0	68,498
	0	12,998	0	12,998	0	0	0	0	0	0	0	0	0	0	12,998
Natural Resource Conservation	0	12,998	0	12,998	0	0	0	0	0	0	0	0	0	0	12,998
	0	12,998	0	12,998	0	0	0	0	0	0	0	0	0	0	12,998
Disaster Prevention	0	50,500	0	50,500	0	5,000	0	5,000	0	0	0	0	0	0	55,500
	0	50,500	0	50,500	0	5,000	0	5,000	0	0	0	0	0	0	55,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>3,081,868</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>						<b>3,081,868</b>	
Objective	000000	Compensation of Employees					<b>3,081,868</b>
Program	92001	Management and Administration					<b>3,081,868</b>
Sub-Program	92001001	SP1: General Administration					<b>3,081,868</b>
Operation	000000		0.0	0.0	0.0	<b>3,081,868</b>	
Child Education Grant (Foreign Mission)						<b>3,081,868</b>	
2111001 Established Post						<b>3,081,868</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,641,691
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta					
Location Code	0411001	Hohoe					

<b>Compensation of employees [GFS]</b>							<b>658,534</b>
Objective	000000	Compensation of Employees					658,534
Program	92001	Management and Administration					658,534
Sub-Program	92001001	SP1: General Administration					658,534
Operation	000000			0.0	0.0	0.0	658,534

Child Education Grant (Foreign Mission)							420,889
2111101	Daily rated						6,000
2111102	Monthly Paid and Casual Labour						292,793
2111208	Funeral Grants						20,000
2111243	Transfer Grants						90,000
2111248	Special Allowance/Honorarium						12,096
Imputed Social Contributions [GFS]							237,645
2121001	13 Percent SSF Contribution						37,645
2121004	End of Service Benefit (ESB/Ex-Gratia)						200,000

<b>Use of goods and services</b>							<b>1,312,919</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					1,312,919
Program	92001	Management and Administration					1,312,919
Sub-Program	92001001	SP1: General Administration					211,519
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	211,519

Vehicle Registration							211,519
2210502	Maintenance and Repairs - Official Vehicles						85,000
2210602	Repairs of Residential Buildings						15,000
2210603	Repairs of Office Buildings						12,000
2210604	Maintenance of Furniture and Fixtures						8,400
2210606	Maintenance of General Equipment						12,000
2210610	Maintenance of Drains						12,000
2210611	Maintenance of Markets						22,119
2210612	Maintenance of Public Toilet/Urinals/Bath Houses						20,000
2210617	Street Lights/Traffic Lights						25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,101,400

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,101,400
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Vehicle Registration							1,101,400
2210101	Printed Material and Stationery						25,000
2210103	Refreshment Items						94,819
2210107	Electrical Accessories						16,920
2210109	Spare Parts						5,000
2210111	Other Office Materials and Consumables						20,000
2210112	Uniform and Protective Clothing						8,000
2210113	Feeding Cost						58,000
2210118	Sports, Recreational and Cultural Materials						3,000
2210122	Value Books						52,000
2210201	Electricity charges						40,000
2210202	Water						1,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2210203	Telecommunications								13,000
2210204	Postal Charges								5,000
2210404	Hotel Accommodations								45,000
2210406	Rental of Vehicles								15,000
2210408	Rental of Furniture and Fittings								1,000
2210412	Rental of Towing Vehicle								3,000
2210503	Fuel and Lubricants - Official Vehicles								100,000
2210505	Running Cost - Official Vehicles								20,000
2210510	Other Night Allowances								95,661
2210511	Local Travel Cost								35,000
2210709	Seminars/Conferences/Workshops - Domestic								170,000
2210711	Public Education and Sensitization								5,400
2210806	Local Consultants Commission (Individuals)								110,000
2210904	Substructure Allowances								20,000
2210905	Assembly Members Sitings All								120,000
2211101	Bank Charges								4,300
2211304	Insurance of Vehicles								15,000
<b>Social benefits [GFS]</b>									<b>35,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							35,000
Program	92001	Management and Administration							35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		35,000
Employer Social Benefits in Cash									35,000
2731102 Staff Welfare Expenses									25,000
2731103 Refund of Medical Expenses									10,000
<b>Other expense</b>									<b>40,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000
Dividend Paid By SOEs									40,000
2821007 Court Expenses									15,000
2821009 Donations									25,000
<b>Non Financial Assets</b>									<b>595,238</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							595,238
Program	92001	Management and Administration							595,238
Sub-Program	92001001	SP1: General Administration							595,238
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		595,238
WIP - Laboratories									595,238
3111354 WIP - Markets									595,238

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	658,558
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0411001	Hohoe					

							<b>Use of goods and services</b>	<b>536,069</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						536,069
Program	92001	Management and Administration						536,069
Sub-Program	92001001	SP1: General Administration						352,429
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	32,000
		Vehicle Registration						32,000
		2210101	Printed Material and Stationery				15,000	
		2210111	Other Office Materials and Consumables				17,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	37,980
		Vehicle Registration						37,980
		2210502	Maintenance and Repairs - Official Vehicles				30,000	
		2210606	Maintenance of General Equipment				7,980	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	78,103
		Vehicle Registration						78,103
		2210103	Refreshment Items				27,800	
		2210404	Hotel Accommodations				17,500	
		2210503	Fuel and Lubricants - Official Vehicles				25,000	
		2210902	Official Celebrations				7,803	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	21,000
		Vehicle Registration						21,000
		2210709	Seminars/Conferences/Workshops - Domestic				21,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	40,100
		Vehicle Registration						40,100
		2210103	Refreshment Items				4,900	
		2210108	Construction Material				3,000	
		2210503	Fuel and Lubricants - Official Vehicles				23,000	
		2210904	Substructure Allowances				9,200	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	143,247
		Vehicle Registration						143,247
		2210101	Printed Material and Stationery				4,000	
		2210108	Construction Material				116,605	
		2210405	Rental of Land and Buildings				5,000	
		2210709	Seminars/Conferences/Workshops - Domestic				17,642	
Sub-Program	92001002	SP2: Finance and Audit						14,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	14,000
		Vehicle Registration						14,000
		2210103	Refreshment Items				5,600	
		2210503	Fuel and Lubricants - Official Vehicles				8,400	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						169,640

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	69,640
Vehicle Registration						
	2210103	Refreshment Items				69,640
	2210503	Fuel and Lubricants - Official Vehicles				4,200
	2210511	Local Travel Cost				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				17,440
	2211101	Bank Charges				14,000
						4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	100,000
Vehicle Registration						
	2210101	Printed Material and Stationery				100,000
	2210103	Refreshment Items				18,100
	2210511	Local Travel Cost				13,500
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
	2210904	Substructure Allowances				37,900
						23,500
<b>Other expense</b>						<b>37,489</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				37,489
Program	92001	Management and Administration				37,489
Sub-Program	92001001	SP1: General Administration				30,100
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,600
Dividend Paid By SOEs						
	2821009	Donations				5,600
Operation	910806	910806 - Security management	1.0	1.0	1.0	24,500
Dividend Paid By SOEs						
	2821007	Court Expenses				24,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,389
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,389
Dividend Paid By SOEs						
	2821009	Donations				7,389
<b>Non Financial Assets</b>						<b>85,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001001	SP1: General Administration				85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
WIP - Laboratories						
	3112105	Motor Bike, bicycles etc				85,000
	3112208	Computers and Accessories				20,000
	3113108	Furniture and Fittings				35,000
						30,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			83,142
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0411001	Hohoe			

<b>Non Financial Assets</b>				<b>83,142</b>
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev			83,142	
Program	92001	Management and Administration			83,142	
Sub-Program	92001001	SP1: General Administration			83,142	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	83,142

WIP - Laboratories				83,142
3112208	Computers and Accessories			41,571
3113108	Furniture and Fittings			41,571

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			600,000
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0411001	Hohoe			

<b>Use of goods and services</b>				<b>450,000</b>
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev			450,000	
Program	92001	Management and Administration			450,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			450,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450,000

Vehicle Registration				450,000
2210709	Seminars/Conferences/Workshops - Domestic			450,000

<b>Non Financial Assets</b>				<b>150,000</b>
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev			150,000	
Program	92001	Management and Administration			150,000	
Sub-Program	92001001	SP1: General Administration			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

WIP - Laboratories				150,000
3112208	Computers and Accessories			150,000

<b>Total Cost Centre</b>				<b>7,065,259</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,800
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>26,800</b>
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources				26,800
Program	92001	Management and Administration				26,800
Sub-Program	92001002	SP2: Finance and Audit				26,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	26,800
Vehicle Registration						26,800
2210101 Printed Material and Stationery						5,800
2210709 Seminars/Conferences/Workshops - Domestic						21,000
<b>Total Cost Centre</b>						<b>26,800</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	380,000	
Function Code	70980	Education n.e.c						
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_						
Location Code	0411001	Hohoe						
<b>Other expense</b>							<b>80,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821019 Scholarship and Bursaries							80,000	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111255 WIP - Office Buildings							300,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	651,785	
Function Code	70980	Education n.e.c						
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>165,562</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					165,562	
Program	92002	Social Services Delivery					165,562	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					165,562	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	165,562
Vehicle Registration							165,562	
2210103 Refreshment Items							29,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210511 Local Travel Cost							28,000	
2210709 Seminars/Conferences/Workshops - Domestic							53,500	
2210902 Official Celebrations							47,062	
<b>Other expense</b>							<b>46,642</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					46,642	
Program	92002	Social Services Delivery					46,642	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					46,642	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,642
Dividend Paid By SOEs							46,642	
2821019 Scholarship and Bursaries							46,642	
<b>Non Financial Assets</b>							<b>439,581</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					439,581	
Program	92002	Social Services Delivery					439,581	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					439,581	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	439,581
WIP - Laboratories							439,581	
3111256 WIP - School Buildings							279,581	
3111353 WIP - Toilets							160,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				60,000
Function Code	70980	Education n.e.c					
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210801 Local Consultants Fees (Companies)							30,000
<b>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,444,000
Function Code	70980	Education n.e.c					
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>1,444,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,444,000
Program	92002	Social Services Delivery					1,444,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,444,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,444,000
WIP - Laboratories							1,444,000
3111256 WIP - School Buildings							1,444,000
<b>Total Cost Centre</b>							<b>2,535,785</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,069,436
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	1,069,436
Objective	000000	Compensation of Employees		1,069,436
Program	92002	Social Services Delivery		1,069,436
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,069,436
Operation	000000		0.0 0.0 0.0	1,069,436

Child Education Grant (Foreign Mission)		1,069,436
2111001 Established Post		1,069,436

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 279,500
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	269,500
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		269,500
Program	92002	Social Services Delivery		269,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		269,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	204,500

Vehicle Registration		204,500		
2210301 Cleaning Materials		25,000		
2210509 Other Travel and Transportation		10,000		
2210517 Fuel Allocation To Waste Management Department		166,000		
2210711 Public Education and Sensitization		3,500		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000

Vehicle Registration		65,000
2210502 Maintenance and Repairs - Official Vehicles		65,000

			Social benefits [GFS]	10,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Social Assistance Benefits in Cash		10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)		10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70740	Public health services		452,400
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>452,400</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			452,400
Program	92002	Social Services Delivery			452,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			452,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	452,400

Vehicle Registration					452,400
2210103	Refreshment Items				14,000
2210511	Local Travel Cost				27,500
2210801	Local Consultants Fees (Companies)				410,900

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010			<b>Total By Fund Source</b>
Function Code	70740	Public health services		140,000
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>140,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			140,000
Program	92002	Social Services Delivery			140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	140,000

Vehicle Registration					140,000
2210801	Local Consultants Fees (Companies)				140,000

**Total Cost Centre** 1,941,336

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,873
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>34,521</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,521
Program	92002	Social Services Delivery					34,521
Sub-Program	92002002	SP2.2 Public Health Services and management					34,521
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,321
Vehicle Registration							23,321
2210103 Refreshment Items							4,321
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		11,200
Vehicle Registration							11,200
2210503 Fuel and Lubricants - Official Vehicles							4,200
2210904 Substructure Allowances							7,000
<b>Non Financial Assets</b>							<b>121,352</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					121,352
Program	92002	Social Services Delivery					121,352
Sub-Program	92002002	SP2.2 Public Health Services and management					121,352
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		121,352
WIP - Laboratories							121,352
3111253 WIP - Health Centres							121,352
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				51,000
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>51,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					51,000
Program	92002	Social Services Delivery					51,000
Sub-Program	92002002	SP2.2 Public Health Services and management					51,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		51,000
WIP - Laboratories							51,000
3111253 WIP - Health Centres							51,000
<b>Total Cost Centre</b>							<b>206,873</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				995,399
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>965,399</b>
Objective	000000	Compensation of Employees					965,399
Program	92004	Economic Development					965,399
Sub-Program	92004001	SP4.1 Agricultural Services and Management					965,399
Operation	000000		0.0	0.0	0.0		965,399
Child Education Grant (Foreign Mission)							965,399
2111001 Established Post							965,399
<b>Use of goods and services</b>							<b>30,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101 Printed Material and Stationery							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							5,000
2210603 Repairs of Office Buildings							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	200,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			200,000	
Program	92004	Economic Development			200,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			200,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210120	Purchase of Petty Tools/Implements				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	131,605
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	131,605	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			131,605	
Program	92004	Economic Development			131,605	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			131,605	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	131,605

Vehicle Registration					131,605
2210101	Printed Material and Stationery				2,418
2210103	Refreshment Items				3,582
2210120	Purchase of Petty Tools/Implements				45,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				4,605
2210902	Official Celebrations				70,000

**Total Cost Centre** 1,337,004



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	400,262	
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		

			<b>Compensation of employees [GFS]</b>		<b>382,262</b>
Objective	000000	Compensation of Employees			382,262
Program	92003	Infrastructure Delivery and Management			382,262
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			382,262
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					382,262
2111001 Established Post					382,262

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					13,000
2210101 Printed Material and Stationery					3,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210511 Local Travel Cost					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Vehicle Registration					5,000
2210603 Repairs of Office Buildings					5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					10,000
2210509 Other Travel and Transportation					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			19,600
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>19,600</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				19,600
Program	92003	Infrastructure Delivery and Management				19,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				19,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210101 Printed Material and Stationery						3,500
2210511 Local Travel Cost						3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,600
Vehicle Registration						12,600
2210108 Construction Material						7,000
2210120 Purchase of Petty Tools/Implements						5,600
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			250,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411001	Hohoe				
<b>Other expense</b>						<b>250,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				250,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821018 Civic Numbering/Street Naming						250,000
<b>Total Cost Centre</b>						<b>679,862</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	71040	Family and children			
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0411001	Hohoe			
			<b>447,983</b>		

			<b>Compensation of employees [GFS]</b>			<b>415,983</b>
Objective	000000	Compensation of Employees				<b>415,983</b>
Program	92002	Social Services Delivery				<b>415,983</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>415,983</b>
Operation	000000		0.0	0.0	0.0	<b>415,983</b>
Child Education Grant (Foreign Mission)						<b>415,983</b>
2111001 Established Post						<b>415,983</b>

			<b>Use of goods and services</b>			<b>32,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>32,000</b>
Program	92002	Social Services Delivery				<b>32,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>32,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
2210113 Feeding Cost						<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>3,000</b>
2210511 Local Travel Cost						<b>2,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>20,000</b>

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

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>5,000</b>
Program	92002	Social Services Delivery				<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				750,000
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210120 Purchase of Petty Tools/Implements							200,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>450,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					450,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		450,000
Dividend Paid By SOEs							450,000
2821009 Donations							450,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local Travel Cost							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	435,956
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>						<b>435,956</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					435,956
Program	92002	Social Services Delivery					435,956
Sub-Program	92002005	SP2.5 Social Welfare and community services					435,956
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210806	Local Consultants Commission (Individuals)					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local Travel Cost					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	335,956
		Vehicle Registration					335,956
	2210104	Medical Supplies					20,000
	2210120	Purchase of Petty Tools/Implements					305,956
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
	2210113	Feeding Cost					40,000
<b>Total Cost Centre</b>						<b>1,644,939</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,998
Function Code	70560	Environmental protection n.e.c					
Organisation	1230900001	Hohoe Municipal - Hohoe_Natural Resource Conservation_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>						<b>12,998</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					12,998
Program	92005	Environmental Management					12,998
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					12,998
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	12,998	
Vehicle Registration						12,998	
	2210503	Fuel and Lubricants - Official Vehicles				9,498	
	2210711	Public Education and Sensitization				3,500	
<b>Total Cost Centre</b>						<b>12,998</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	970,779	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

			<b>Compensation of employees [GFS]</b>		<b>950,779</b>
Objective	000000	Compensation of Employees			950,779
Program	92003	Infrastructure Delivery and Management			950,779
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			950,779
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					950,779
2111001	Established Post				950,779

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Vehicle Registration					8,500
2210502	Maintenance and Repairs - Official Vehicles				7,000
2210606	Maintenance of General Equipment				1,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			11,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
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Vehicle Registration					11,500
2210503	Fuel and Lubricants - Official Vehicles				10,000
2211304	Insurance of Vehicles				1,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	10,000	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,200,000	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>700,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					700,000	
Program	92003	Infrastructure Delivery and Management					700,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					700,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	700,000
Vehicle Registration							700,000	
2210601 Roads, Driveways and Grounds							200,000	
2210617 Street Lights/Traffic Lights							500,000	
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					500,000	
Program	92003	Infrastructure Delivery and Management					500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111363 WIP-Drainage							500,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,426,000
Function Code	70610	Housing development					
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>1,426,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,426,000
Program	92003	Infrastructure Delivery and Management					1,426,000
Sub-Program	92003001	SP3.1 Roads and Transport services					276,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		276,000
		Vehicle Registration					276,000
	2210502	Maintenance and Repairs - Official Vehicles					150,000
	2210601	Roads, Driveways and Grounds					70,000
	2210602	Repairs of Residential Buildings					25,000
	2210603	Repairs of Office Buildings					21,000
	2210617	Street Lights/Traffic Lights					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,150,000
		Vehicle Registration					1,150,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000,000
	2210806	Local Consultants Commission (Individuals)					150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	16,450,125	
Function Code	70610	Housing development						
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210801 Local Consultants Fees (Companies)							250,000	
<b>Non Financial Assets</b>							<b>16,150,125</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					16,150,125	
Program	92003	Infrastructure Delivery and Management					16,150,125	
Sub-Program	92003001	SP3.1 Roads and Transport services					16,150,125	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	16,150,125
WIP - Laboratories							16,150,125	
3111351 WIP - Roads							6,690,752	
3111355 WIP - Car/Lorry Park							3,356,113	
3111363 WIP-Drainage							6,103,260	
<b>Total Cost Centre</b>							<b>20,056,904</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3113162 WIP - Water Systems							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,919
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>42,919</b>
Objective	570102	6.1 Achieve univ. and equit access to water					42,919
Program	92003	Infrastructure Delivery and Management					42,919
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					42,919
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,919
WIP - Laboratories							42,919
3113162 WIP - Water Systems							42,919
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3113162 WIP - Water Systems							1,000,000
<b>Total Cost Centre</b>							<b>1,542,919</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>49,500</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					49,500
Program	92004	Economic Development					49,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	28,500
Vehicle Registration							28,500
2210405 Rental of Land and Buildings							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,500
2210801 Local Consultants Fees (Companies)							10,000
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	21,000
Vehicle Registration							21,000
2210503 Fuel and Lubricants - Official Vehicles							1,400
2210511 Local Travel Cost							5,600
2210709 Seminars/Conferences/Workshops - Domestic							14,000
<b>Other expense</b>							<b>5,500</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					5,500
Program	92004	Economic Development					5,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,500
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	5,500
Dividend Paid By SOEs							5,500
2821009 Donations							5,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	14,648,301	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>450,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					450,000	
Program	92004	Economic Development					450,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					450,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	450,000
Vehicle Registration							450,000	
2210801 Local Consultants Fees (Companies)							450,000	
<b>Non Financial Assets</b>							<b>14,198,301</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					14,198,301	
Program	92004	Economic Development					14,198,301	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					14,198,301	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	14,198,301
WIP - Laboratories							14,198,301	
3111354 WIP - Markets							5,718,358	
3111365 WIP-Workshop							8,479,943	
<b>Total Cost Centre</b>							<b>14,703,301</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210509 Other Travel and Transportation					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>50,500</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			50,500	
Program	92005	Environmental Management			50,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,500
Vehicle Registration					50,500	
2210108 Construction Material					25,000	
2210119 Household Items					22,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,500	
				<b>Total Cost Centre</b>	<b>55,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70451	Road transport				
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				<b>30,000</b>
Program	92003	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210101 Printed Material and Stationery						<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>12,000</b>
2210511 Local Travel Cost						<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>10,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	41,383
Function Code	71090	Social protection n.e.c.		
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death_Volta		
Location Code	0411001	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>41,383</b>
Objective	000000	Compensation of Employees		41,383
Program	92002	Social Services Delivery		41,383
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		41,383
Operation	000000		0.0 0.0 0.0	41,383
Child Education Grant (Foreign Mission)				41,383
2111001 Established Post				41,383
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death_Volta		
Location Code	0411001	Hohoe		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210509 Other Travel and Transportation				5,000
<b>Total Cost Centre</b>				<b>46,383</b>



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

			<b>Compensation of employees [GFS]</b>			<b>113,400</b>
Objective	000000	Compensation of Employees				<b>113,400</b>
Program	92001	Management and Administration				<b>113,400</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>113,400</b>
Operation	000000		0.0	0.0	0.0	<b>113,400</b>
Child Education Grant (Foreign Mission)						<b>113,400</b>
2111001		Established Post				<b>113,400</b>

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	640101	Improve human capital development and management				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210203		Telecommunications				<b>3,000</b>
2210503		Fuel and Lubricants - Official Vehicles				<b>4,200</b>
2210511		Local Travel Cost				<b>2,800</b>

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

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	640101	Improve human capital development and management				<b>5,000</b>
Program	92001	Management and Administration				<b>5,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509		Other Travel and Transportation				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>28,500</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>						<b>28,500</b>	
Objective	640101	Improve human capital development and management					<b>28,500</b>
Program	92001	Management and Administration					<b>28,500</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>28,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>28,500</b>	
Vehicle Registration						<b>28,500</b>	
2210103 Refreshment Items						<b>3,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>25,000</b>	
<i><b>Total Cost Centre</b></i>						<b>156,900</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	227,754
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta		
Location Code	0411001	Hohoe		

				<b>Compensation of employees [GFS]</b>	<b>217,754</b>	
Objective	000000	Compensation of Employees			217,754	
Program	92001	Management and Administration			217,754	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			217,754	
Operation	000000		0.0	0.0	0.0	217,754

Child Education Grant (Foreign Mission)				217,754
2111001 Established Post				217,754

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration				10,000
2210511 Local Travel Cost				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration				5,000
2210509 Other Travel and Transportation				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>23,500</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>23,500</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>23,500</b>
Program	92001	Management and Administration					<b>23,500</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>23,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>3,500</b>
Vehicle Registration							<b>3,500</b>
2210511 Local Travel Cost							<b>3,500</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210113 Feeding Cost							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				<b>140,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>140,000</b>
Program	92001	Management and Administration					<b>140,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>140,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>140,000</b>
Vehicle Registration							<b>140,000</b>
2210801 Local Consultants Fees (Companies)							<b>140,000</b>
<b>Total Cost Centre</b>							<b>396,254</b>
<b>Total Vote</b>							<b>52,439,017</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Hohoe Municipal - Hohoe	44,498,720	44,498,720	
1_No Poverty	1,228,956	1,228,956	
11_Sustainable Cities and Communities	297,600	297,600	
13_Climate Action	68,498	68,498	
16_Peace, Justice, and Strong Institutions	3,329,857	3,329,857	
17_Partnerships for the Goals	205,300	205,300	
2_Zero Hunger	371,605	371,605	
3_Good Health and Well-Being	206,873	206,873	
4_ Quality Education	2,535,785	2,535,785	
6_Clean Water and Sanitation	2,414,819	2,414,819	
9_Industry, Innovation, and Infrastructure	33,839,427	33,839,427	
<b>Grand Total</b>	0	0	0
	44,498,720	44,498,720	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	0	0	0	44,542,220	44,542,220	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,725,393</b>	<b>42,725,393</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,939,137	4,939,137	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	252,000	252,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	70,000	70,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	262,600	262,600	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	44,000	44,000	0
910111 - DATA COLLECTION	0	0	0	160,000	160,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,998	12,998	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	35,660,659	35,660,659	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,313,999	1,313,999	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>
910202 - Trade Development and Promotion	0	0	0	26,500	26,500	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,000	140,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,521</b>	<b>34,521</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,321	23,321	0
910503 - Public Health services	0	0	0	11,200	11,200	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,956</b>	<b>1,125,956</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	1,085,956	1,085,956	0
910602 - Gender empowerment and mainstreaming	0	0	0	40,000	40,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>
910701 - Disaster management	0	0	0	50,500	50,500	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,549</b>	<b>312,549</b>	<b>0</b>
910803 - Protocol services	0	0	0	83,703	83,703	0
910804 - Legislative enactment and oversight	0	0	0	21,000	21,000	0
910806 - Security management	0	0	0	64,600	64,600	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	143,247	143,247	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	100,000	100,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>26,800</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	26,800	26,800	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,542,220</b>	<b>44,542,220</b>	<b>0</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	44,779,865	44,779,865	237,645
	237,645	237,645	237,645
	237,645	237,645	237,645
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,939,137</b>	<b>4,939,137</b>	
	106,500	106,500	
	1,445,900	1,445,900	
	2,096,737	2,096,737	
	1,290,000	1,290,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>252,000</b>	<b>252,000</b>	
	20,000	20,000	
	200,000	200,000	
	32,000	32,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>70,000</b>	<b>70,000</b>	
	20,000	20,000	
	50,000	50,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>262,600</b>	<b>262,600</b>	
	12,600	12,600	
	250,000	250,000	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>44,000</b>	<b>44,000</b>	
	14,000	14,000	
	30,000	30,000	
<b>910111 - DATA COLLECTION</b>	<b>160,000</b>	<b>160,000</b>	
	20,000	20,000	
	140,000	140,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,998</b>	<b>12,998</b>	
	12,998	12,998	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>35,660,659</b>	<b>35,660,659</b>	
	595,238	595,238	
	1,300,000	1,300,000	
	688,852	688,852	
	1,000,000	1,000,000	
	1,578,142	1,578,142	
	30,498,427	30,498,427	



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,313,999	1,313,999	
	23,500	23,500	
	276,519	276,519	
	700,000	700,000	
	313,980	313,980	
910202 - Trade Development and Promotion	26,500	26,500	
	26,500	26,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	140,000	140,000	
	80,000	80,000	
	60,000	60,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,321	23,321	
	23,321	23,321	
910503 - Public Health services	11,200	11,200	
	11,200	11,200	
910601 - Social intervention programmes	1,085,956	1,085,956	
	750,000	750,000	
	335,956	335,956	
910602 - Gender empowerment and mainstreaming	40,000	40,000	
	40,000	40,000	
910701 - Disaster management	50,500	50,500	
	50,500	50,500	
910803 - Protocol services	83,703	83,703	
	83,703	83,703	
910804 - Legislative enactment and oversight	21,000	21,000	
	21,000	21,000	
910806 - Security management	64,600	64,600	
	64,600	64,600	
910809 - Citizen participation in local governance	143,247	143,247	
	143,247	143,247	
911201 - Budget preparation and Coordination	100,000	100,000	
	100,000	100,000	
911301 - Treasury and accounting activities	26,800	26,800	
	26,800	26,800	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>44,779,865</b>	<b>44,779,865</b>	<b>237,645</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Hohoe Municipal - Hohoe</b>	<b>44,779,865</b>	<b>44,779,865</b>	<b>237,645</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,562,502</b>	<b>3,562,502</b>	<b>237,645</b>
	2,220,802	2,220,802	237,645
	658,558	658,558	
	83,142	83,142	
	600,000	600,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>248,800</b>	<b>248,800</b>	
	20,000	20,000	
	10,000	10,000	
	78,800	78,800	
	140,000	140,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>297,600</b>	<b>297,600</b>	
	18,000	18,000	
	10,000	10,000	
	19,600	19,600	
	250,000	250,000	
<b>70360 Public order and safety n.e.c</b>	<b>55,500</b>	<b>55,500</b>	
	5,000	5,000	
	50,500	50,500	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>14,703,301</b>	<b>14,703,301</b>	
	55,000	55,000	
	14,648,301	14,648,301	
<b>70421 Agriculture cs</b>	<b>371,605</b>	<b>371,605</b>	
	30,000	30,000	
	10,000	10,000	
	200,000	200,000	
	131,605	131,605	
<b>70451 Road transport</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70560 Environmental protection n.e.c</b>	<b>12,998</b>	<b>12,998</b>	
	12,998	12,998	
<b>70610 Housing development</b>	<b>19,106,125</b>	<b>19,106,125</b>	
	20,000	20,000	
	10,000	10,000	
	1,200,000	1,200,000	
	1,426,000	1,426,000	
	16,450,125	16,450,125	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Hohoe Municipal - Hohoe	44,779,865	44,779,865	237,645
<b>70111</b> Exec. & leg. Organs (cs)	3,562,502	3,562,502	237,645
<b>70112</b> Financial & fiscal affairs (CS)	248,800	248,800	
<b>70133</b> Overall planning & statistical services (CS)	297,600	297,600	
<b>70360</b> Public order and safety n.e.c	55,500	55,500	
<b>70411</b> General Commercial & economic affairs (CS)	14,703,301	14,703,301	
<b>70421</b> Agriculture cs	371,605	371,605	
<b>70451</b> Road transport	30,000	30,000	
<b>70560</b> Environmental protection n.e.c	12,998	12,998	
<b>70610</b> Housing development	19,106,125	19,106,125	
<b>70630</b> Water supply	1,542,919	1,542,919	
<b>70731</b> General hospital services (IS)	206,873	206,873	
<b>70740</b> Public health services	871,900	871,900	
<b>70980</b> Education n.e.c	2,535,785	2,535,785	
<b>71040</b> Family and children	1,228,956	1,228,956	
<b>71090</b> Social protection n.e.c.	5,000	5,000	
<b>Grand Total</b>	0	0	0
	44,779,865	44,779,865	237,645