



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

HOHOE MUNICIPAL ASSEMBLY

The Hohoe Municipal Assembly's Programme Based Composite Budget was approved as a working document for 2026 at the Third Ordinary Meeting of the 9th Assembly of the Hohoe Municipal Assembly, held on 30th October 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,949,633.00	GH¢ 10,813,070.00	GH¢ 66,932,948.00

Total Budget GH¢ 89,695,651.00



Hon. Derek Adzoe
Presiding Member



Wisdom Kporngor
Municipal Coordinating Director

Table of Contents

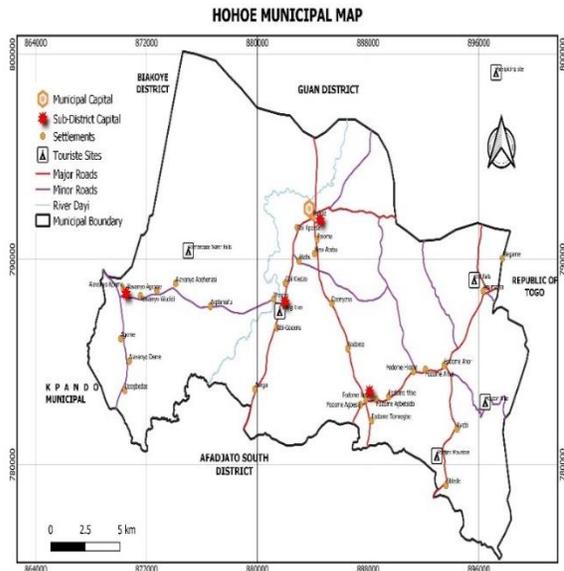
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission.....	5
Goals.....	5
Core Functions.....	5
District Economy	6
Key Issues/Challenges.....	14
Key Achievements in 2025	15
Revenue and Expenditure Performance.....	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	60
PART C: FINANCIAL INFORMATION.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

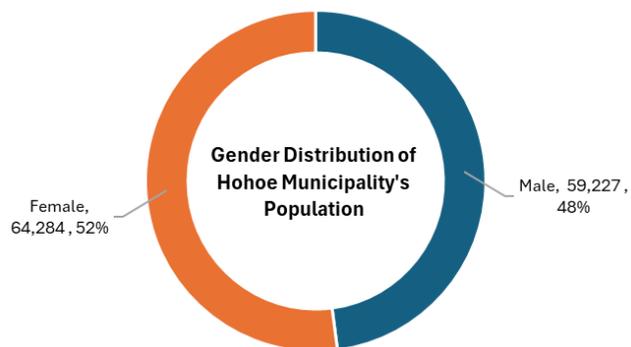
Hohoe Municipal Assembly is one of the Eighteen (18) and also one of the two hundred and sixty-one (261) Administrative Districts of the Volta Region and Ghana respectively. Hohoe District was created in 1979 after being carved out of the 'old' Jasikan and Kpando District Councils and attained its Municipal 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 2397. The district capital, Hohoe, is located about 78 Kilometers away from Ho, the regional capital and 220km from Accra, the National Capital.

Figure 1. Map of Hohoe Municipal



Population Structure

The Hohoe Municipality has a projected population of 123,511 with 59,227 being Males and 64,284 females representing 48% and 52% respectively as shown in Figure 2. The localities in the Municipality are highly urban (73.4%). This could explain the high population density of the municipality.



Findings from 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 re-

gional 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 center 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 Government 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

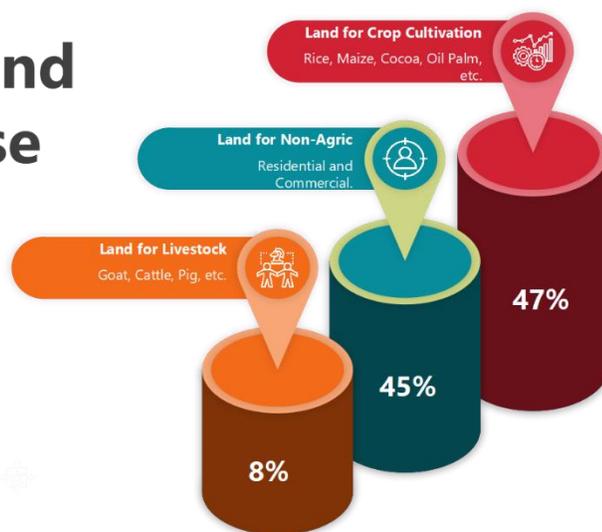
The Hohoe municipal assembly's economy is largely driven by agriculture, with major crops including rice, cassava, maize and vegetables. Tourism also plays a role, driven by attractions like mount Afadza and the Wli water fall. The local economy is further supported by small scale industries through investment in infrastructure including a modern market and industrial site development.

- **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.

Land Use

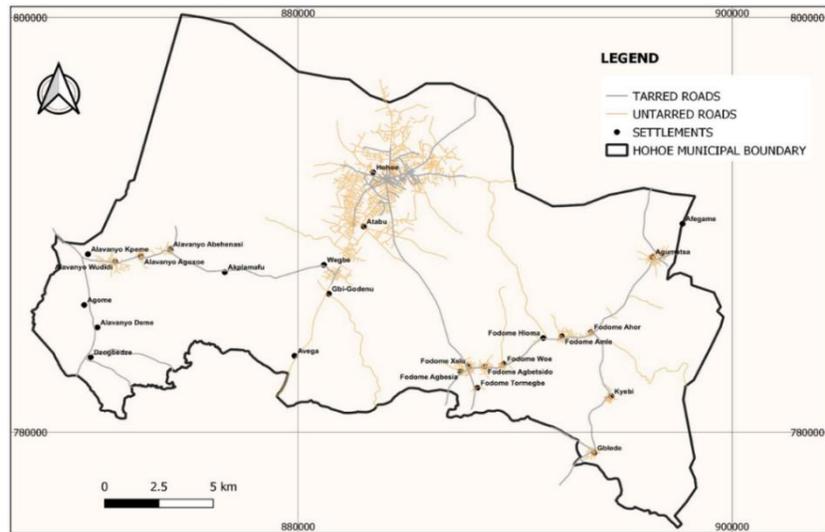


- **Road Network**

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.

Another important road network in the Municipality is Urban Road. This network



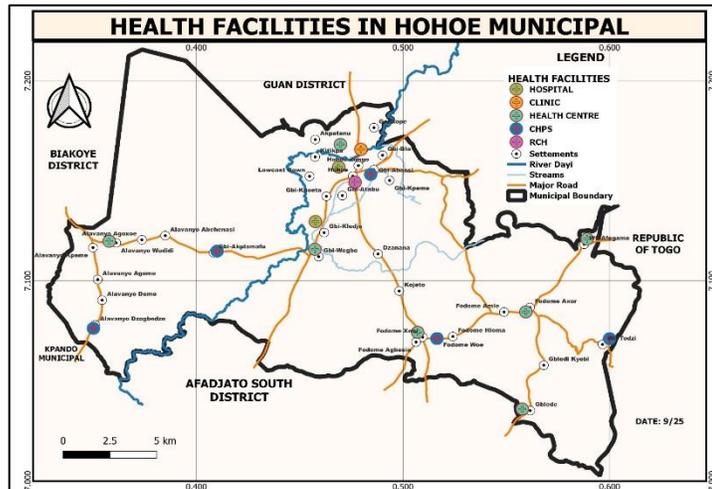
consists of about 36.37 km of roads spanning the Municipality. About 1.0km of this network is surfaced with bitumen and close to 13.35km of the Hohoe Township roads is asphalted. About 23.35km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads 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**

Healthcare services in Hohoe Municipality operate at three levels: CHPS compounds, health centres/clinics, and hospitals, which act as referral facilities. The Municipality has 20 health facilities, comprising 2 hospitals, 9 health centres, 7 CHPS compounds, and 2 clinics. However, many government facilities lack adequate infrastructure, equipment, and clinical personnel.



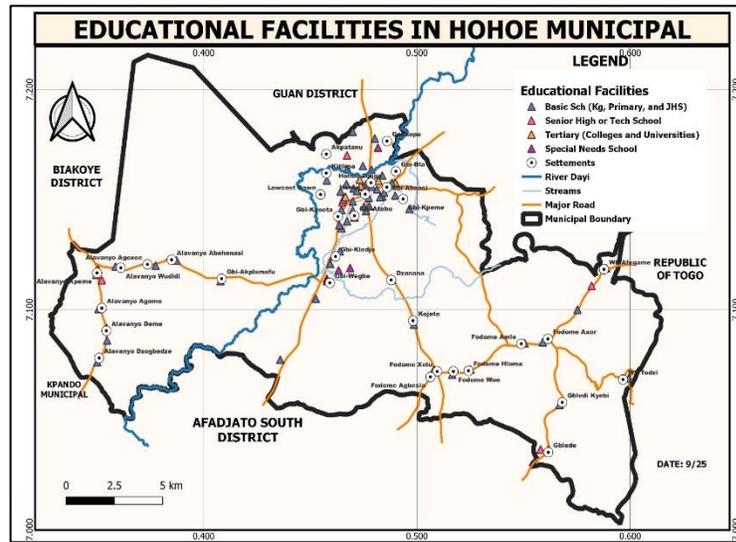
Staff distribution shows 97 midwives (1:1,225), 256 nurses (1:371), and 21 doctors (1:5,658) (Table 10). While nursing coverage is relatively adequate, there is a shortage of doctors and midwives.

Cadre of personnel	2024		2025	
	No.	Population ratio	No.	Population ratio
Midwives	95	1:1,236	97	1:1,225
Nurses	264	1:331	256	1:371
Doctors	21	1:5,590	21	1:5,658

In 2024, malaria (9.9%) was the leading cause of OPD attendance, followed by rheumatism/arthritis (9.6%) and URTI (7.4%). Maternal deaths reduced to zero in 2025, lowering the maternal mortality ratio to zero, while the neonatal mortality ratio improved from 12.39 to 8.88 per 1,000 live births. NHIS coverage in the Municipality stands at 55.5% of total population.

- **Education**

The Hohoe Municipality has a total of 247 educational institutions, comprising 157 public and 90 private schools (Table 5; see Figure 17). These include 83 Kindergartens, 84 Primary Schools, 69 Junior High Schools, 6 Senior High Schools, 1 Technical/Vocational Institute,



and 4 Tertiary Institutions (two Colleges of Education, a Nursing and Midwifery Training College, and the University of Health and Allied Sciences).

Student enrolment stands at 24,058, with males (12,016) and females (12,042) nearly balanced. Primary education records the highest enrolment (10,473 pupils), followed by JHS (5,488) and SHS (4,417) (Table 6). The teaching force comprises 1,377 trained teachers (98.1%) and 27 untrained teachers (1.9%), emphasizing the need for professional development of the untrained teachers to enhance instructional quality.

Key educational performance indicators reveal high Gross Enrolment Rates (GER) across most levels, particularly Kindergarten (144%) and

INDICATOR	GER	NET	GPI	TR/CR	PCR	PTR
KG	144%	58%	1	1	23	712
PRIM	104%	60%	0.97	10	34	214
JHS	93%	49%	0.98	1	36	28
SHS	63%	47%	0.94	1	29	16

Primary (104%). However, Pupil-Teacher Ratios (PTR) are significantly high at the lower levels – 712 at kindergarten and 214 at Primary – suggesting a serious shortage of teachers. The Gender Parity Index (GPI) across all levels remains close to 1.0, indicating balanced gender participation.

Despite progress, the Municipality faces inadequate furniture, dilapidated classroom infrastructure, and shortages of teacher accommodation, especially in rural schools. Encouragingly, BECE pass rates improved markedly from 40% in 2023 to 60% in 2024, showing positive trends in academic performance, though further interventions are needed to sustain these gains.

- **Market Centers**

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 centers 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**

Hohoe Municipality possesses vast untapped tourism potential with the capacity to significantly boost the local economy and contribute to national income. The area's diverse natural landscape and eco-tourist sites make it one of Ghana's most attractive tourist destinations.



Key attractions include:

- Mount Afadja (Afadjato) – Ghana's highest mountain, located at Gbledi.
- Wli Waterfalls – the tallest waterfall in West Africa, situated at Wli.
- Tsatsadu Mini Hydro Power Station and Waterfall – a unique blend of energy and eco-tourism at Alavanyo-Abehenease.
- Talking River – a natural wonder at Gbi-Wegbe.
- The Old German House – a historical heritage site at Wli.

The Municipality attracts tourists, holidaymakers, and sightseers from across Ghana and beyond. The local communities around these sites are known for their warm hospitality, cultural richness, and engagement with visitors. Supporting infrastructure such as hotels, guesthouses, restaurants, and bars are available in key tourist towns, including Majestic Ville Hotel Resort, Kikis Court, Hampton Resorts, and Boondocks Royale Hotel.

With strategic investment and promotion, Hohoe’s tourism sector holds strong potential to drive economic growth, employment creation, and community development within the Municipality.

- **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

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

Source: (Hohoe Municipal Assembly, 2024)

- **Trade, Commerce and Industry**

The industrial sector in Hohoe Municipality employs about 25.7% of the working population and is dominated by micro, small, and medium-scale enterprises (MSMEs). Major activities include cassava, maize, and palm fruit processing, soap and detergent production, baking and confectionery, batik tie and dye, and water purification. The informal industrial subsector features trades such as metal fabrication, blacksmithing, auto mechanics, carpentry, and joinery. Although most of these industries depend on traditional tech-

nologies, the sector has substantial potential for job creation and poverty reduction, warranting greater support from the Municipal Assembly in areas like technology, finance, and training.

The services sector, employing about 47.7% of the working population, is the largest employer in the Municipality. It encompasses a wide range of occupations including managers, professionals, technicians, clerical and hospitality workers, financial service providers, and traders.

Within this sector, commerce – particularly wholesale and retail trade – is the most dominant. The Hohoe central market serves as the commercial hub of the Municipality, attracting traders from surrounding areas. It specializes in the sale of agricultural produce (rice, cassava, yams, fruits, vegetables) and manufactured goods, making it a key center for regional trade. The Municipal Assembly is currently upgrading the Hohoe market to modern standards to enhance its role as a major commercial center in the Volta Region.

Financial services are well represented, with banks such as GCB Bank, ADB, CBG, ABSA, NIB, Asubonteng Rural Bank, and Weto Rural Bank, as well as credit unions and microfinance institutions. These institutions are crucial for mobilizing savings, providing loans, and supporting local business growth within the Municipality.

Key Issues/Challenges

- Inadequate infrastructure and logistics for teaching and learning
- Limited access to potable and affordable water
- Inadequate health infrastructure and logistics for quality health care services
- Low IGF generation
- Poor sanitation
- High unemployment among the youth

- Inadequate transport, industrial and market infrastructure

Key Achievements in 2025

The 2026 budget, having been approved at a General Assembly meeting held on 5th November, 2025, 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

A list of key achievements and completed projects of the year

- Completed 8 No. garages at the light industrial site, Gbi Godenu
- Completed 2no 3-unit classroom block at Wegbe and Alavanyo Wudidi St. Mary's
- Distributed 400 No mono desk,16 office tables,40 office chairs,2 staff common room tables and 6 cupboards to various schools in the municipality
- Distributed Chop Box and Mattresses to First year SHS student



COMPLETED 8NO. GARAGES AT LGHT INDUSTRIAL SITE, GBI GODENU



COMPLETED 2 NO. 3-UNIT CLASSROOM BLOCK AT WEGBE AND ALAVANYO WUDIDI







DISTRIBUTED CHOP BOX AND MATTRESSES TO FIRST YEAR SHS STUDENT

Revenue and Expenditure Performance

The Hohoe Municipal Assembly’s revenue and expenditure performance for the period January to September 2025 of the composite budget implementation is depicted in the tables below:

Table 1: Revenue Performance – IGF Only

ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100	% performance as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	1,019,592.00	430,809.74	1,197,456.38	430,451.08	1,197,456.38	350,450.50	29.27%	22.01%
Basic Rate	5,500.00	3,711.00	20,000.00	3,930.00	5,000.00	3,170.00	63.40%	0.20%
Fees	420,420.00	326,410.50	348,308.00	362,911.00	375,808.00	386,352.00	102.81%	24.26%
Fines	10,526.55	1,284.00	10,127.00	1,995.00	4,127.00	2,750.00	66.63%	0.17%

License S	376,219.94	305,158.43	494,448.77	397,114.32	594,132.77	427,655.80	71.98%	26.86%
Land	97,220.00	83,994.25	153,066.30	139,483.91	143,516.25	86,154.00	60.03%	5.41%
Rent	450,890.00	115,070.00	673,420.60	411,750.24	656,150.60	335,750.24	51.17%	21.09%
Investment	0	13,427.04	-	0	-	-	0.00%	0.00%
Sub-Total	2,380,368.49	1,279,864.96	2,896,827.05	1,747,635.55	2,976,191.00	1,592,282.54	53.50%	
Royalties	0	0	0		0	0	0.00%	
Total	2,380,368.49	1,279,864.96	2,896,827.05	1,747,635.55	2,976,191.00	1,592,282.54	53.50%	

Table 2: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100
IGF	2,380,368.49	1,279,864.96	2,896,827.05	1,747,635.55	2,976,191.00	1,592,282.54	53.50%
Compensation of Employee	4,932,628.76	4,046,861.17	5,603,302.75	4,405,933.45	9,740,573.46	6,879,935.01	70.63%
Goods and Services Transfer	189,000.00	53,169.63	143,000.00	0.00	540,000.00	130,109.89	24.09%
Assets Transfer	0	0	150,000.00	150,000.00	-	-	0.00%
DACF-Assembly	3,656,224.12	1,137,709.97	4,623,528.19	664,895.96	20,298,553.00	6,614,770.58	32.59%
DACF-MP	1,323,000.00	379,657.72	2,590,000.00	649,214.41	1,360,507.24	810,723.58	59.59%

DACF-PWD	525,554.05	228,410.10	852,983.95	363,817.09	835,956.05	672,350.83	80.43%
DACF-RFG	2,556,152.40	0	1,978,307.86	1,819,979.00	1,578,142.00	-	0.00%
Secondary Cities	24,971,480.85	15,930,411.15	37,689,892.54	16,975,729.11	32,228,426.53	762,120.00	2.36%
Others: MAG	107,646.54	59,098.63	81,497.78	0.00	-	-	0.00%
UNICEF (IS S)					15,750.00	-	0.00%
MP DONER	2,949,305.50	0	1,000,000.00	0	-	-	0.00%
Total	43,591,360.71	23,093,699.28	57,609,340.12	26,337,552.08	69,574,099.28	17,462,292.43	25.10%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2023		2024		2025		% Performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	5,627,592.89	4,441,424.36	6,296,563.93	7,596,635.64	10,399,107.27	7,262,202.06	69.83%

Good s and Ser- vices	5,318,415.91	3,079,134.64	10,911,365.47	6,535,623.71	8,822,049.99	2,367,170.83	26.83%
As- sets	32,645,351.91	5,843,898.50	40,401,410.72	27,961,088.65	50,352,942.02	6,983,451.12	13.87%
Total	43,591,360.71	13,364,457.50	57,609,340.12	42,093,348.00	69,574,099.28	16,612,824.01	23.88%

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved access to portable water	Percentage of population with sustainable access to safe drinking water sources	Percentage	97.5%	96%	98.5%	96%	98.5%	98.5%	98.5%	98.5%
Increase in internally generated fund	Amount of IGF collected	Amount	2,896,827.05	1,747,635.55	2,976,191.00	1,592,282.54	3,020,383.00	3,322,421.30	3,322,421.30	3,322,421.30
Improved enrolment	Net enrolment ratio a) Kindergarten b) Primary c) JHS	Percentage	30.2% 23.0% 51.8%	29.5% 21.8% 50.0%	31.7% 24.1% 52.3%	29.5% 21.8% 50.0%	32.3% 25.9% 53.1%	32.3% 25.9% 53.1%	32.3% 25.9% 53.1%	32.3% 25.9% 53.1%

Im- proved healthc are de- livery	No. of health facility con- struct ed	Num- ber	2	0	2	0	2	2	2	2
---	--	-------------	---	---	---	---	---	---	---	---

Revenue Mobilization Strategies

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

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 Fifty -Eight (158) 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, UNICEF 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			
		2024	2025 as at September	2025	2026	2027	2028
Zonal councils strengthened	No. of functional zonal councils	4	4	4	4	4	4
Management committee meeting held	No. of management meetings held	4	3	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	Conduct Monitoring and Evaluation Projects and MPCU Activities
Protocol services: Donation, hotel accommodation feeding, Hosting of official guest	Organize capacity building and Training for staff, unit committee, Zonal council members and Revenue Collectors

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 Twelve (12) and the main sources of funding are Internally Generated Fund, District Assembly Common Fund, District Assemblies' Common Fund Responsive Factor Grant, UDG and UNICEF.

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 honor their rate obligations, under staffing of the revenue office, inadequate logistics among the others.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared & submitted	No. of financial reports prepared and submitted	12	8	12	12	12	12
IGF collected	Amount of IGF collected	1,747,635.55	1,457,983.06	2,976,191.00	3,065,476.73	3,157,441.03	3,252,164.26
Audit committee meeting held	No. of Audit Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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	Organize capacity building and Training for staff, unit committee, Zonal council members and Revenue Collectors
Internal audit operations: Audit committee meetings and Audit report	Conduct Monitoring and Evaluation Projects and MPCU Activities

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 one 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, UDG and UNICEF.

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			
		2024	2025 as at September	2026	2027	2028	2029
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 th Jan 2024	15 th Jan. 2025	15 th Jan. 2026	15 th Jan. 2027	15 th Jan.2028	15 th Jan. 2029

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly MPCU meetings held	Number of MPCU meetings	4	3	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 st Oct.	0.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.

Budget Sub-Programme Standardized Operations and Projects

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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

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			
		2024	2025 as at September	2026	2027	2028	2029
Improve educational infrastructure, furniture and desks	Number of classroom blocks constructed	1	1	3	3	3	3
	Number of school furniture supplied to schools	430	464	2100	2100	2100	2100
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
official / national celebrations: Independence Day	<p>Acquisition of movables and immovable asset:</p> <p>Procurement of 50 Octagon table and KG chairs for KG, 500 No. Dual Desk for Primary Schools, 1000 No Mono Desk for JHS, 500 No Mono Desk for SHS, 50 No. Teachers Table and Chair and 30 No. cupboards for schools.</p>
District Education Fund	<ol style="list-style-type: none"> 1. Construction of 3unit KG Block with ancillary facility at Hohoe By Fire 2. Construction of 1NO. 6unit Classroom Block with ancillary facility at Abledze 3. Construction of 1NO. 3 - unit Classroom Block with ancillary facility at Hohoe By fire 4. Construction of 3unit KG Block with ancillary facility at Gbi - kodzofe R. C 5. Construction of 1NO. 6unit Classroom Block with ancillary facility at Wli Todzi 6. Construction of 1NO. 3 - unit Classroom Block with ancillary facility at Torkoni Methodist JHS
Provide logistics for successful conduct of BECE	
Provide support for best teacher/worker award scheme	
Provide needed funds to support my First Day at School program	

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			
		2024	2025 as at September	2026	2027	2028	2029
Health Facilities provided	Number of CHPS compounds built	2	0	2	2	2	2
Public Sensitization malaria control conducted	No. of sensitizations carried out	4	2	4	4	4	4
Public Education Activities organized on prevention and stigmatization against People Living with HIV/AIDS	Number of education activities undertaken	4	3	4	4	4	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria: servicing of meetings, educational campaigns, food supplement etc...	Acquisition of movables and immovable asset: Completion of the expansion of Gbledi Health centre
Public Health services: public education, sensitization, immunization /vaccination	Completion of 1No. CHPS at Wli Dzogbega
	Construct and furnish 1NO CHPS Compound and Nurses quarters at Avega
	Construct and furnish 1 NO CHPS Compound at Gboxome
	Construct and furnish 1NO CHPS Compound and Nurses quarters at Yesuko
	Construct and furnish 1NO CHPS Compound and Nurses quarters at Alavanyo Abenease

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) and UNICEF.

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			
		2024	2025 as at September	2026	2027	2028	2029
Reports on day care centres pre-paid	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 sensitized on gender equality	Number of communities sensitised	16	14	16	16	16	16

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	
Child Protection Committee meeting, Community Engagement/Sensitization on child right promotion and protection and good parenting	

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 one (1).

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			
		2024	2025 as at September	2026	2027	2028	2029
	No. births registered	1,957	1069	3200	3200	3200	3200

Births Registered							
Deaths Registered	No. of Deaths registered	138	105	170	180	190	200
Death Certificates issued	No. of death certificate issued	138	105	200	220	230	300
Birth Certificates issued	No. of Birth certificates issued	1957	1069	2100	2100	2100	2100

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 and DACF.

The staff strength delivering the sub-programme is thirty-two (32) 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			
		2024	2025 as at September	2026	2027	2028	2029
Household Toilets Built	Number of Household Toilets Built	377	103	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	5	15	15	15	15
Sanitation campaigns organised	No. of sanitation campaigns organised	15	8	18	20	22	25
Food vendors screened and licensed	No. of food vendors screened and licensed	3,517	4,296	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	Acquisition of Land for Land fill site(liquid and Solid)
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, and 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 (4) Technical officers, a Secretary and four (4) 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, and sale of land by landowners without resort to planning.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning Committee meetings held	Number of Meetings Organized	8	4	12	12	12	12
Building Permits issued	No. of Building Permits Issued	195	103	259	260	260	260
Communittees with local plan	No. of communities with local plan	38	37	44	46	48	50

Budget Sub-Programme Standardized Operations and Projects

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			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads maintained	Km's of feeder roads re-shaped/maintained	20km	10Km	30km	30km	30km	50km
Projects Supervision carried out	No. of projects Supervised	13	7	15	15	15	15
Works sub-committee meetings held	No. of Works Sub-Committee meetings	4	3	4	4	4	4
Project site meetings held	No. of Project Site meetings	12	2	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	Construction of 10 no Boreholes, Construction of Phase 1 Municipal Administration Block,
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			
		2024	2025 as at September	2026	2027	2028	2029
Selected Urban Roads graded	kilometre of Roads graded	10km	20Km	20km	20km	20km	20km
Urban Roads Tarred	kilometre of Urban Road tarred with bitumen	0	1Km	10km	10km	10km	10km

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 though 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 IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Sixteen (16) 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 center (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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
Farmers supplied with agric inputs under Planting for food and job programme	Number of farmers supplied with agro-inputs	675	1000	11000	11000	12000	13000
Farmers trained in	Number of farmers trained	456	1000	10000	12000	13000	14000
Extension officers field staff trained on ...	Number trained	5	5	5	10	10	10
Home and Farm Visits undertaken to provide extension services	Number of Home and Farm visited	5023	6564	9000	9054	9054	9054
National Farmers Day celebrated to award farmers	No. of farmers awarded	10	0	10	10	10	10
Strengthening farmer based organizations	No. of FBO's strengthened	15	25	105	105	105	105

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and Management of Diseases and Pests: advisory services monitoring pest and diseases, administering chemicals	
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 Seventeen (17) 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			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization campaign on disaster carried out	No. of Sensitization programs organized	31	30	45	45	45	45
Disaster victims supported	Number of disaster victims supported		5	100	100	100	100
Training conducted for Zonal Councils	No. of Zonal Co-ordinators trained	0	0	7	7	7	7

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			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization campaign on climate change conducted	No. of Sensitization programs organized	4	4	7	7	7	7
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	1360	50	2000	2000	2000	2000

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities: planting of tree, sensitization on energy conservation practices	
Internal management of the organization: fuel	
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:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111365	Construction of 10-Unit Shop Facility, 20-Unit Sanitary Facility and 1No. Police Station at Light Industrial Area at Gbi-Godenu	Harrow and Barrow Services Limited	100%	2,977,814.51	2,472,614.12	505,200.39				
2	3111354	Construction of 32 Unit Lockable Stores at Hohoe Central Market	Anamase Co. Ltd	81%	4,941,215.20	3,298,899.57	1,642,315.63				
3		Construction of 108-unit market	TDK Atlantic Ltd.	100%	3,809,078.00	3,298,232.44	510,846.44				

		stalls, completion of 1No. 16-unit warehouse and construction of fence wall (290m) around the Hohoe central market at Hohoe									
4	3111354	Construction of 8No. Garages, Fire and Health Post within Light Industrial Area at Gbi-Godenu	RKS Development Ltd.	100%	4,395,349.38	3,780,748.72	614,600.66				
5	3111365	Construction of 1.0km bitumen surface urban roads (Low-cost to Alabato Road) with U-drains on both sides at Hohoe	Amulcom Co Ltd	94%	7,719,555.05	5,661,400.06	2,058,154.99				

6	3111351	Construction of 900m (2m*2m) reinforced concrete drains with 3No pedestrian bridges with 3NO guard rails at Hohoe-Zongo	Linktell Business Systems Co. Ltd	91%	7,060,695.50	3,969,941.68	3,090,753.82				
7	3111363	Construction of modern bus terminal with 2NO canopies, 1No. 6-seater WC toilet, 2000sqm paved floor, 1No 9-unit shops, 250m access road and lightning at Gbi-Wegbe	Rock Solution Ltd	60%	3,886,026.10	1,797,268.49	2,088,757.61				
8	3111355	Pavement of 3000m2 and construction of drains at	Kpalua Company Limited	87%	2,578,609.04	1,286,233.10	1,292,375.94				

		UDG-3 Market in Hohoe Central Market at Hohoe									
9	3111354	Construc- tion of main and access roads at Garage site and construc- tion of rumps to 24No. gar- ages, clearing and level- ling of the garage site at Gbi- Godenu	Kpalua Com- pany Limited	89%	7,058,564.35	4,538,241.43	2,520,322.92				
10	2821018	Construct 1No. CHPS Compound with two (2) bedrooms for nurses, Consulting room, De- livery room, wait- ing area, storeroom, weighing Center and	Pesben Invest- ment Ltd	85%	490,386.00	405,921.60	84,464.4				

		mecha- nized 1No. borehole at Wli-Dzog- bega									
11	3111253	Construct 1No. 3-unit classroom block with Ancillary facilities at St. Mary's School at Alavanyo- Wudidi	Hab- Amenyo Co. Ltd.	100%	850,075.00	765,040.50	85,034.5				
12	3111256	Expansion of Health Center with Mecha- nized Borehole at Gbledi- Gbogame	Avorkot Com- pany Limited	88%	386,028.65	295,800.00	90,228.65				
13	3111253	Construct 1No. 3-unit classroom blocks with WASH fa- cilities and landscap- ing of the surround- ings with protective grasses and eco- nomic trees at Gbi-	Kwaneth Com- pany Limited	100%	459,729.00	271,472.00	188,257				

		Wegbe E.P. Basic Sch.									
14	3111256	Comple- tion of 20- unit Locka- ble Stores at Hohoe Lorry Park	Kwaneth Com- pany Limited	60%	894,455.10	229,902.30	664,552.8				

Proposed Projects for the MTEF (2026-2029) – 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	Completion of Municipal Assembly Office Block at Hohoe	Completion of Municipal Assembly Office Block at Hohoe	DACF	2,000,000.00	
2	Construction of 2No. 3-unit classroom block with ancillary facilities at Hohoe By-Fire	Construction of 2No. 3-unit classroom block with ancillary facilities at Hohoe By-Fire	DACF	1,029,855.30	
3	Construction of 1No. 6-unit classroom block with ancillary facilities at Abledze Primary School	Construction of 1No. 6-unit classroom block with ancillary facilities at Abledze Primary School	DACF	1,000,000.00	
4	Construction and furnishing of 1No. CHPS Compound with Nurses Quarters at Avega	Construction and furnishing of 1No. CHPS Compound with Nurses Quarters at Avega	DACF	1,000,000.00	
5	Construction and furnishing of 1No. CHPS Compound with Nurses Quarters at Gboxome	Construction and furnishing of 1No. CHPS Compound with Nurses Quarters at Gboxome	DACF	1,029,855.30	
6	Completion of 3No Toilets at HEPSS, AFASTECH and Alavanyo Sec Tech	Completion of 3No Toilets at HEPSS, AFASTECH and Alavanyo Sec Tech	DACF	284,287.80	

7	Construction of 10No. mechanized boreholes at Hohoe PWD Bungalow, Avega, Gbi-Wegbe, Alavanyo-Deme, Hohoe-Low-cost, Gbledi-Chebi, Wli-Gbogame, Fodome-Agbesia, Wli Santa Esther SHS, Alavanyo Wudidi	Construction of 10No. mechanized boreholes at Hohoe PWD Bungalow, Avega, Gbi-Wegbe, Alavanyo-Deme, Hohoe-Lowcost, Gbledi-Chebi, Wli-Gbogame, Fodome-Agbesia, Wli Santa Esther SHS, Alavanyo Wudidi	DACF	700,000.00	
8	Rehabilitation of 10No. Mechanized boreholes at Hohoe Old Mun. Assembly, Wli Market, Gbledi, Abledze, Hohoe HEPSS, Gbledi AFASTech, Alavanyo-Kpeme, Alavanyo Sec. Tech, Hohoe School for the Death, Alavanyo-Agorme	Rehabilitation of 10No. Mechanized boreholes at Hohoe Old Mun. Assembly, Wli Market, Gbledi, Abledze, Hohoe HEPSS, Gbledi AFASTech, Alavanyo-Kpeme, Alavanyo Sec. Tech, Hohoe School for the Death, Alavanyo-Agorme	DACF	500,000.00	
9	Construction of small-town water system at Gbledi-Chebi and Wli	Construction of small-town water system at Gbledi-Chebi and Wli	DACF	400,000.00	
10	Construction of borehole and distribution of water at Light Industrial Park at Gbi-Godenu	Construction of borehole and distribution of water at Light industrial Park at Gbi-Godenu	DACF	429,855.30	
11	Design and construction of 24HR Economy Market at Hohoe	Design and construction of 24HR Economy Market at Hohoe	DACF	11,220,578.60	

12	Construction of fence wall and gates for Hohoe Central Market at Hohoe	Construction of fence wall and gates for Hohoe Central Market at Hohoe	DACF	780,000.00	
13	Rehabilitation of Magistrate's Bangalow at Hohoe	Rehabilitation of Magistrate's Bangalow at Hohoe	DACF	200,000.00	
14	Renovation of Municipal Assembly Hall and Washrooms	Renovation of Municipal Assembly Hall and Washrooms	DACF	130,000.00	
15	Completion of MCE's Residence at Hohoe	Completion of MCE's Residence at Hohoe	DACF	736,933.24	
16	Construction of 1No. Culvert at Hohoe Maname	Construction of 1No. Culvert at Hohoe Maname	DACF	170,507.24	
17	Construct and furnish 1No. CHPS Compound and Nurses quarters at Yesuko	Construct and furnish 1No. CHPS Compound and Nurses quarters at Yesuko	DACF	1,229,188.08	
18	Construct and furnish 1No. CHPS Compound and Nurses quarters at Alavanyo Abenease	Construct and furnish 1No. CHPS Compound and Nurses quarters at Alavanyo Abenease	DACF	1,229,188.08	
19	Construction of 3-unit KG Block with ancillary facility at Gbi kodzofe R. C	Construction of 3-unit KG Block with ancillary facility at Gbi kodzofe R. C	DACF	729,188.08	
20	Construction of 1No. 6-unit Classroom Block with ancillary facility at Wli Todzi	Construction of 1No. 6-unit Classroom	DACF	1,000,000.00	

		Block with ancillary facility at Wli Todzi			
21	Construction of 1No. 3-unit Classroom Block with ancillary facility at Akplamafu	Construction of 1No. 3-unit Classroom Block with ancillary facility at Akplamafu	DACF	729,188.08	
22	Construction and Mechanization of 10No Borehole at Alavanyo Agoxoe, Abehenease, Gbledi, Fodome Ahor, Tormegbe, Agbetsido, Agbesia, Torgbadza, Lormnava, Hohoe Galaxy, klokpo Dzugbe and Takpueme, By Fire, Abledze, Back of Luis gas, Residency)	Construction and Mechanization of 10No Borehole at Alavanyo Agoxoe, Abehenease, Gbledi, Fodome Ahor, Tormegbe, Agbetsido, Agbesia, Torgbadza, Lormnava, Hohoe Galaxy, klokpo Dzugbe and Takpueme, By Fire, Abledze, Back of Luis gas, Residency)	DACF	2,458,376.16	
23	Completion of CODA toilet at Alavanyo EPTTC	Completion of CODA toilet at Alavanyo EPTTC	DACF	100,000.00	
24	Completion of 3-unit teachers' quarters at Alavanyo Agoxoe	Completion of 3-unit teachers' quarters at Alavanyo-Agoxoe	DACF	800,000.00	
25	Rehabilitation of 6No Classroom Blocks (Presby JHS, Fodome Helu, Wli Afegame, Gbledi Gbogame, Adabraka JHS, Alavanyo kpeme JHS)	Rehabilitation of 6No Classroom Blocks (Presby JHS, Fodome Helu, Wli Afegame, Gbledi Gbogame, Adabraka JHS, Alavanyo kpeme JHS)	DACF	1,200,000.00	

26	Construction of 2No. Septic tank at light industrial site	Construction of 2No. Septic tank at light industrial site	DACF	200,000.00	
----	---	---	------	------------	--

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,949,633		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	21,856,189		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	231,544		
340110 340110 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	15,145		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	75,000		
370501 370501 - 11.7 prvd uni acs to safe, incl, grn public spaces	0	50,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	15,177,767		
390503 390503 - 9.a facil sust & resil inf dev in devlpn ctres	0	5,160,448		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	89,695,651	3,622,387		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,425,751		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,767,696		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	191,398		
550702 550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	296,098		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	42,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,488,231		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,665,302		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,397,656		
640101 640101 - Improve human capital development and management	0	272,703		
Grand Total ¢	89,695,651	89,695,651	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
123 01 01 001 22	86,675,267.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 REVENUE IN GRANTS				
China	15,750.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	86,659,517.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,312,590.93	0.00	0.00	0.00
1331002 DACF - Assembly	41,607,277.58	0.00	0.00	0.00
1331003 DACF - MP	2,060,507.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	501,640.00	0.00	0.00	0.00
1331011 District Development Facility	8,297,843.40	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	22,879,658.69	0.00	0.00	0.00
123 02 00 001 22	3,020,383.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 RATES				
Development Levy	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 RENT				
Development Levy	656,150.60	0.00	0.00	0.00
1415002 Ground Rent	119,750.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	18,000.60	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> 0003 LANDS				
Official Liquidation Fees	143,516.25	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	41,000.00	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> 0004 LICENCES				
Official Liquidation Fees	594,132.77	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 Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011 Artisans	42,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
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	56,950.00	0.00	0.00	0.00
1422046	Advertising Companies	18,922.00	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
1422090	Food and Drugs Permit	45,790.00	0.00	0.00	0.00
1422114	Butchers license	29,100.00	0.00	0.00	0.00
1422148	Printing Services	746.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		420,000.00	0.00	0.00	0.00
1423001	Markets Tolls	210,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,312.00	0.00	0.00	0.00
1423006	Burial Fees	13,000.00	0.00	0.00	0.00
1423010	Export of Commodities	9,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,148.00	0.00	0.00	0.00
1423012	Sanitary Facilities	38,040.00	0.00	0.00	0.00
1423014	Dislodging Fees	33,600.00	0.00	0.00	0.00
1423018	Loading Fees	67,300.00	0.00	0.00	0.00
1423078	Business registration	39,600.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		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
Grand Total		89,695,650.84	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	89,695,651	89,815,147	90,592,607
Management and Administration	0	0	0	9,844,867	9,903,938	9,943,316
SP1: General Administration	0	0	0	9,060,555	9,115,159	9,151,161
21 Compensation of employees [GFS]	0	0	0	5,460,413	5,515,017	5,515,017
211 Child Education Grant (Foreign Mission)	0	0	0	5,313,824	5,366,962	5,366,962
21110 Established Post	0	0	0	4,823,371	4,871,605	4,871,605
21111 Non Established Post	0	0	0	369,357	373,051	373,051
21112 Child Education Grant (Foreign Mission)	0	0	0	121,096	122,307	122,307
212 Imputed Social Contributions [GFS]	0	0	0	146,589	148,055	148,055
21210 Gratuity	0	0	0	146,589	148,055	148,055
22 Use of goods and services	0	0	0	3,021,282	3,021,282	3,051,495
221 Vehicle Registration	0	0	0	3,021,282	3,021,282	3,051,495
22101 Value Books	0	0	0	729,334	729,334	736,628
22102 Utilities	0	0	0	59,300	59,300	59,893
22104 Rentals/Lease	0	0	0	77,000	77,000	77,770
22105 Vehicle Registration	0	0	0	473,235	473,235	477,967
22106 Maintenance of Office Equipment	0	0	0	571,519	571,519	577,234
22107 Training, Seminar and Conference Cost	0	0	0	415,895	415,895	420,054
22108 Local Consultants Commission (Individuals)	0	0	0	165,000	165,000	166,650
22109 Special Services	0	0	0	515,000	515,000	520,150
22113 Insurance Premium	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	48,055	48,055	48,536
282 Dividend Paid By SOEs	0	0	0	48,055	48,055	48,536
28210 Dividend Paid By SOEs	0	0	0	48,055	48,055	48,536
31 Non Financial Assets	0	0	0	500,805	500,805	505,813
311 WIP - Laboratories	0	0	0	500,805	500,805	505,813
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	295,000	295,000	297,950
31131 Fuel Tanks	0	0	0	185,805	185,805	187,663
SP2: Finance and Audit	0	0	0	22,245	22,245	22,467
22 Use of goods and services	0	0	0	22,245	22,245	22,467
221 Vehicle Registration	0	0	0	22,245	22,245	22,467
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	16,160
22111 Medical Claims- Medicines	0	0	0	6,245	6,245	6,307
SP3: Human Resource Management	0	0	0	362,449	363,346	366,073
21 Compensation of employees [GFS]	0	0	0	89,746	90,643	90,643
211 Child Education Grant (Foreign Mission)	0	0	0	89,746	90,643	90,643
21110 Established Post	0	0	0	89,746	90,643	90,643

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	267,000	267,000	269,670
221 Vehicle Registration	0	0	0	267,000	267,000	269,670
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	5,703	5,703	5,760
311 WIP - Laboratories	0	0	0	5,703	5,703	5,760
31131 Fuel Tanks	0	0	0	5,703	5,703	5,760
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	399,619	403,188	403,615
21 Compensation of employees [GFS]	0	0	0	356,916	360,485	360,485
211 Child Education Grant (Foreign Mission)	0	0	0	356,916	360,485	360,485
21110 Established Post	0	0	0	356,916	360,485	360,485
22 Use of goods and services	0	0	0	42,703	42,703	43,130
221 Vehicle Registration	0	0	0	42,703	42,703	43,130
22101 Value Books	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	17,703	17,703	17,880
Social Services Delivery	0	0	0	29,126,188	29,152,871	29,417,449
SP2.1 Education, youth & sports and Library services	0	0	0	15,425,751	15,425,751	15,580,008
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Vehicle Registration	0	0	0	145,000	145,000	146,450
22101 Value Books	0	0	0	72,000	72,000	72,720
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	520,000	520,000	525,200
282 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200
28210 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200
31 Non Financial Assets	0	0	0	14,760,751	14,760,751	14,908,358
311 WIP - Laboratories	0	0	0	14,760,751	14,760,751	14,908,358
31111 Hostels	0	0	0	800,000	800,000	808,000
31112 WIP - Laboratories	0	0	0	8,988,231	8,988,231	9,078,114
31113 Perimeter Protection/ Fence	0	0	0	384,288	384,288	388,131
31131 Fuel Tanks	0	0	0	4,588,231	4,588,231	4,634,114
SP2.2 Public Health Services and management	0	0	0	6,959,094	6,959,094	7,028,685
22 Use of goods and services	0	0	0	211,398	211,398	213,512
221 Vehicle Registration	0	0	0	211,398	211,398	213,512
22101 Value Books	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	86,398	86,398	87,262
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,742,696	6,742,696	6,810,123
311 WIP - Laboratories	0	0	0	6,742,696	6,742,696	6,810,123
31112 WIP - Laboratories	0	0	0	5,652,696	5,652,696	5,709,223
31113 Perimeter Protection/ Fence	0	0	0	90,000	90,000	90,900
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	1,010,000
SP2.3 Environmental Health and sanitation Services	0	0	0	4,508,907	4,527,343	4,553,996
21 Compensation of employees [GFS]	0	0	0	1,843,605	1,862,041	1,862,041
211 Child Education Grant (Foreign Mission)	0	0	0	1,843,605	1,862,041	1,862,041
21110 Established Post	0	0	0	1,843,605	1,862,041	1,862,041
22 Use of goods and services	0	0	0	2,345,302	2,345,302	2,368,755
221 Vehicle Registration	0	0	0	2,345,302	2,345,302	2,368,755
22101 Value Books	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	363,426	363,426	367,060
22106 Maintenance of Office Equipment	0	0	0	67,926	67,926	68,605
22107 Training, Seminar and Conference Cost	0	0	0	53,500	53,500	54,035
22108 Local Consultants Commission (Individuals)	0	0	0	1,675,450	1,675,450	1,692,205
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 WIP - Laboratories	0	0	0	310,000	310,000	313,100
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
SP2.4 Birth and Death Registration Services	0	0	0	107,573	108,549	108,649
21 Compensation of employees [GFS]	0	0	0	97,573	98,549	98,549
211 Child Education Grant (Foreign Mission)	0	0	0	97,573	98,549	98,549
21110 Established Post	0	0	0	97,573	98,549	98,549
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	2,124,863	2,132,135	2,146,112
21 Compensation of employees [GFS]	0	0	0	727,207	734,479	734,479
211 Child Education Grant (Foreign Mission)	0	0	0	727,207	734,479	734,479
21110 Established Post	0	0	0	727,207	734,479	734,479
22 Use of goods and services	0	0	0	997,656	997,656	1,007,633
221 Vehicle Registration	0	0	0	997,656	997,656	1,007,633
22101 Value Books	0	0	0	761,706	761,706	769,323
22102 Utilities	0	0	0	2,850	2,850	2,879
22105 Vehicle Registration	0	0	0	75,600	75,600	76,356
22107 Training, Seminar and Conference Cost	0	0	0	157,500	157,500	159,075

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	27,257,863	27,279,362	27,530,442
SP3.1 Roads and Transport services	0	0	0	15,162,372	15,162,372	15,313,996
22 Use of goods and services	0	0	0	9,247	9,247	9,339
221 Vehicle Registration	0	0	0	9,247	9,247	9,339
22105 Vehicle Registration	0	0	0	4,247	4,247	4,289
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	15,153,125	15,153,125	15,304,656
311 WIP - Laboratories	0	0	0	15,153,125	15,153,125	15,304,656
31113 Perimeter Protection/ Fence	0	0	0	15,143,125	15,143,125	15,294,556
31131 Fuel Tanks	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	808,518	813,788	816,603
21 Compensation of employees [GFS]	0	0	0	526,974	532,244	532,244
211 Child Education Grant (Foreign Mission)	0	0	0	526,974	532,244	532,244
21110 Established Post	0	0	0	526,974	532,244	532,244
22 Use of goods and services	0	0	0	231,544	231,544	233,859
221 Vehicle Registration	0	0	0	231,544	231,544	233,859
22101 Value Books	0	0	0	62,544	62,544	63,169
22105 Vehicle Registration	0	0	0	26,000	26,000	26,260
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22108 Local Consultants Commission (Individuals)	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	11,286,973	11,303,202	11,399,842
21 Compensation of employees [GFS]	0	0	0	1,622,898	1,639,127	1,639,127
211 Child Education Grant (Foreign Mission)	0	0	0	1,622,898	1,639,127	1,639,127
21110 Established Post	0	0	0	1,622,898	1,639,127	1,639,127
22 Use of goods and services	0	0	0	525,395	525,395	530,649
221 Vehicle Registration	0	0	0	525,395	525,395	530,649
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	22,395	22,395	22,619
22106 Maintenance of Office Equipment	0	0	0	301,500	301,500	304,515
22113 Insurance Premium	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	9,138,680	9,138,680	9,230,066
311 WIP - Laboratories	0	0	0	9,138,680	9,138,680	9,230,066
31111 Hostels	0	0	0	2,080,448	2,080,448	2,101,253
31112 WIP - Laboratories	0	0	0	2,120,000	2,120,000	2,141,200
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	252,500
31131 Fuel Tanks	0	0	0	4,688,231	4,688,231	4,735,114
Economic Development	0	0	0	23,376,588	23,388,831	23,610,354

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	1,520,399	1,532,642	1,535,603
21 Compensation of employees [GFS]	0	0	0	1,224,301	1,236,544	1,236,544
211 Child Education Grant (Foreign Mission)	0	0	0	1,224,301	1,236,544	1,236,544
21110 Established Post	0	0	0	1,224,301	1,236,544	1,236,544
22 Use of goods and services	0	0	0	296,098	296,098	299,059
221 Vehicle Registration	0	0	0	296,098	296,098	299,059
22101 Value Books	0	0	0	151,500	151,500	153,015
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	47,598	47,598	48,074
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	90,000	90,000	90,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	21,856,189	21,856,189	22,074,751
22 Use of goods and services	0	0	0	1,527,000	1,527,000	1,542,270
221 Vehicle Registration	0	0	0	1,527,000	1,527,000	1,542,270
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	510,000	510,000	515,100
22108 Local Consultants Commission (Individuals)	0	0	0	1,005,000	1,005,000	1,015,050
28 Other expense	0	0	0	8,000	8,000	8,080
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	20,321,189	20,321,189	20,524,401
311 WIP - Laboratories	0	0	0	20,321,189	20,321,189	20,524,401
31113 Perimeter Protection/ Fence	0	0	0	20,321,189	20,321,189	20,524,401
Environmental Management	0	0	0	90,145	90,145	91,046
SP5.1 Disaster prevention and Management	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Vehicle Registration	0	0	0	75,000	75,000	75,750
22101 Value Books	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	15,145	15,145	15,296
22 Use of goods and services	0	0	0	15,145	15,145	15,296
221 Vehicle Registration	0	0	0	15,145	15,145	15,296
22105 Vehicle Registration	0	0	0	15,145	15,145	15,296
Grand Total	0	0	0	89,695,651	89,815,147	90,592,607

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,213,371	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0411001	Hohoe						
Compensation of employees [GFS]							4,823,371	
Objective	000000	Compensation of Employees					4,823,371	
Program	92001	Management and Administration					4,823,371	
Sub-Program	92001001	SP1: General Administration					4,823,371	
Operation	000000		0.0	0.0	0.0	4,823,371		
Child Education Grant (Foreign Mission)							4,823,371	
2111001 Established Post							4,823,371	
Use of goods and services							390,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					390,000	
Program	92001	Management and Administration					390,000	
Sub-Program	92001001	SP1: General Administration					390,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	390,000
Vehicle Registration							390,000	
2210905 Assembly Members Sittings All							390,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		2,132,135
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta					
Location Code	0411001	Hohoe					

Compensation of employees [GFS]							637,042
Objective	000000	Compensation of Employees					637,042
Program	92001	Management and Administration					637,042
Sub-Program	92001001	SP1: General Administration					637,042
Operation	000000			0.0	0.0	0.0	637,042

Child Education Grant (Foreign Mission)							490,453
2111101	Daily rated						7,000
2111102	Monthly Paid and Casual Labour						362,357
2111208	Funeral Grants						19,000
2111243	Transfer Grants						90,000
2111248	Special Allowance/Honorarium						12,096
Imputed Social Contributions [GFS]							146,589
2121001	13 Percent SSF Contribution						46,589
2121004	End of Service Benefit (ESB/Ex-Gratia)						100,000

Use of goods and services							1,417,039
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					1,417,039
Program	92001	Management and Administration					1,417,039
Sub-Program	92001001	SP1: General Administration					1,417,039
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,200,520

Vehicle Registration							1,200,520
2210101	Printed Material and Stationery						25,000
2210103	Refreshment Items						86,311
2210107	Electrical Accessories						10,920
2210109	Spare Parts						5,000
2210111	Other Office Materials and Consumables						20,000
2210112	Uniform and Protective Clothing						8,000
2210113	Feeding Cost						123,354
2210118	Sports, Recreational and Cultural Materials						3,000
2210122	Value Books						52,000
2210201	Electricity charges						40,000
2210202	Water						1,300
2210203	Telecommunications						13,000
2210204	Postal Charges						5,000
2210404	Hotel Accommodations						45,000
2210405	Rental of Land and Buildings						10,000
2210406	Rental of Vehicles						15,000
2210408	Rental of Furniture and Fittings						1,000
2210412	Rental of Towing Vehicle						1,000
2210503	Fuel and Lubricants - Official Vehicles						152,574
2210510	Other Night Allowances						45,661
2210511	Local Travel Cost						35,000
2210709	Seminars/Conferences/Workshops - Domestic						212,000
2210711	Public Education and Sensitization						5,400
2210806	Local Consultants Commission (Individuals)						165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210904	Substructure Allowances					5,000
	2210905	Assembly Members Sittings All					100,000
	2211304	Insurance of Vehicles					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		216,519
Vehicle Registration							216,519
	2210502	Maintenance and Repairs - Official Vehicles					85,000
	2210505	Running Cost - Official Vehicles					20,000
	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					32,529
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					14,590
	2210617	Street Lights/Traffic Lights					5,000
Social benefits [GFS]							30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Employer Social Benefits in Cash							30,000
	2731102	Staff Welfare Expenses					25,000
	2731103	Refund of Medical Expenses					5,000
Other expense							48,055
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					48,055
Program	92001	Management and Administration					48,055
Sub-Program	92001001	SP1: General Administration					48,055
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,055
Dividend Paid By SOEs							48,055
	2821007	Court Expenses					5,000
	2821009	Donations					43,055

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				270,507
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						170,507
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				170,507
Program	92001	Management and Administration				170,507
Sub-Program	92001001	SP1: General Administration				170,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	40,000
	Vehicle Registration					40,000
	2210503 Fuel and Lubricants - Official Vehicles					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	130,507
	Vehicle Registration					130,507
	2210108 Construction Material					100,507
	2210617 Street Lights/Traffic Lights					30,000
Non Financial Assets						100,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
	WIP - Laboratories					100,000
	3112208 Computers and Accessories					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,274,677
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office) Volta					
Location Code	0411001	Hohoe					

Use of goods and services							1,043,736			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						1,043,736		
Program	92001	Management and Administration						1,043,736		
Sub-Program	92001001	SP1: General Administration						1,043,736		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	30,000
		Vehicle Registration								30,000
		2210709 Seminars/Conferences/Workshops - Domestic								30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	175,242
		Vehicle Registration								175,242
		2210101 Printed Material and Stationery								135,242
		2210111 Other Office Materials and Consumables								40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	36,000
		Vehicle Registration								36,000
		2210103 Refreshment Items								12,000
		2210503 Fuel and Lubricants - Official Vehicles								24,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	480,000
		Vehicle Registration								480,000
		2210502 Maintenance and Repairs - Official Vehicles								50,000
		2210617 Street Lights/Traffic Lights								430,000
Operation	910804	910804 - Legislative enactment and oversight					1.0	1.0	1.0	202,495
		Vehicle Registration								202,495
		2210108 Construction Material								80,000
		2210709 Seminars/Conferences/Workshops - Domestic								122,495
Operation	910806	910806 - Security management					1.0	1.0	1.0	30,000
		Vehicle Registration								30,000
		2210108 Construction Material								4,000
		2210113 Feeding Cost								6,000
		2210503 Fuel and Lubricants - Official Vehicles								15,000
		2210904 Substructure Allowances								5,000
Operation	910807	910807 - Support to traditional authorities					1.0	1.0	1.0	20,000
		Vehicle Registration								20,000
		2210101 Printed Material and Stationery								4,000
		2210405 Rental of Land and Buildings								5,000
		2210709 Seminars/Conferences/Workshops - Domestic								11,000
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	70,000
		Vehicle Registration								70,000
		2210101 Printed Material and Stationery								2,000
		2210103 Refreshment Items								12,000
		2210511 Local Travel Cost								6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

2210709	Seminars/Conferences/Workshops - Domestic								35,000	
2210904	Substructure Allowances								15,000	
Non Financial Assets									230,941	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								230,941
Program	92001	Management and Administration								230,941
Sub-Program	92001001	SP1: General Administration								230,941
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		230,941	

WIP - Laboratories			230,941
3112105	Motor Bike, bicycles etc		20,000
3112208	Computers and Accessories		105,000
3113108	Furniture and Fittings		105,941

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		169,864
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets									169,864	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								169,864
Program	92001	Management and Administration								169,864
Sub-Program	92001001	SP1: General Administration								169,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		169,864	

WIP - Laboratories			169,864
3112208	Computers and Accessories		90,000
3113160	WIP - Furniture and Fittings		79,864

Total Cost Centre

9,060,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,245
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,245
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		2,245
Program	92001	Management and Administration		2,245
Sub-Program	92001002	SP2: Finance and Audit		2,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,245

Vehicle Registration			2,245
2211101	Bank Charges		2,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	20,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		16,000
2211101	Bank Charges		4,000

Total Cost Centre 22,245

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_				
Location Code	0411001	Hohoe				
Use of goods and services						5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library 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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			670,000
Function Code	70980	Education n.e.c				
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_				
Location Code	0411001	Hohoe				
Use of goods and services						70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210120 Purchase of Petty Tools/Implements						70,000
Other expense						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821019 Scholarship and Bursaries						500,000
Non Financial Assets						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113160 WIP - Furniture and Fittings						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,450,751
Function Code	70980	Education n.e.c					
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_					
Location Code	0411001	Hohoe					
Use of goods and services							70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							45,000
Other expense							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							11,360,751
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,360,751
Program	92002	Social Services Delivery					11,360,751
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,360,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,360,751
WIP - Laboratories							11,360,751
3111103 Bungalows/Flats							800,000
3111256 WIP - School Buildings							5,688,231
3111353 WIP - Toilets							384,288
3113160 WIP - Furniture and Fittings							4,488,231

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	3,300,000	
Function Code	70980	Education n.e.c						
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_						
Location Code	0411001	Hohoe						
Non Financial Assets						3,300,000		
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,300,000	
Program	92002	Social Services Delivery					3,300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,100,000
WIP - Laboratories						2,100,000		
3111256 WIP - School Buildings						2,100,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000		
3111256 WIP - School Buildings						1,200,000		
Total Cost Centre						15,425,751		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,843,605
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	1,843,605
Objective	000000	Compensation of Employees			1,843,605
Program	92002	Social Services Delivery			1,843,605
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,843,605
Operation	000000		0.0 0.0 0.0		1,843,605

Child Education Grant (Foreign Mission)					1,843,605
2111001	Established Post				1,843,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	226,926
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	216,926
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			216,926
Program	92002	Social Services Delivery			216,926
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			216,926
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		151,926

Vehicle Registration					151,926
2210301	Cleaning Materials				25,000
2210509	Other Travel and Transportation				10,000
2210517	Fuel Allocation To Waste Management Department				113,426
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	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,438,376
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						2,128,376
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,128,376
Program	92002	Social Services Delivery				2,128,376
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,128,376
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	408,600
Vehicle Registration						408,600
2210108 Construction Material						50,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210511 Local Travel Cost						25,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210806 Local Consultants Commission (Individuals)						273,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210112 Uniform and Protective Clothing						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	147,926
Vehicle Registration						147,926
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210603 Repairs of Office Buildings						35,000
2210610 Maintenance of Drains						32,926
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,501,850
Vehicle Registration						1,501,850
2210103 Refreshment Items						10,000
2210113 Feeding Cost						30,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210711 Public Education and Sensitization						20,000
2210801 Local Consultants Fees (Companies)						1,401,850
Non Financial Assets						310,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				310,000
Program	92002	Social Services Delivery				310,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
WIP - Laboratories						310,000
3112105 Motor Bike, bicycles etc						60,000
3112208 Computers and Accessories						50,000
3113152 WIP - Sewers						200,000
Total Cost Centre						4,508,907

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 90,000
Function Code	70731	General hospital services (IS)	
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta	
Location Code	0411001	Hohoe	

			Non Financial Assets	90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002002	SP2.2 Public Health Services and management		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

WIP - Laboratories				90,000
3111353	WIP - Toilets			90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,779,629
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							206,398
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					186,398
Program	92002	Social Services Delivery					186,398
Sub-Program	92002002	SP2.2 Public Health Services and management					186,398
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	186,398	
Vehicle Registration							186,398
2210103 Refreshment Items							70,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							86,398
Other expense							5,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000	
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
Non Financial Assets							4,568,231
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,568,231
Program	92002	Social Services Delivery					4,568,231
Sub-Program	92002002	SP2.2 Public Health Services and management					4,568,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,568,231	
WIP - Laboratories							4,568,231
3111253 WIP - Health Centres							4,568,231

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,084,464
Function Code	70731	General hospital services (IS)				
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta				
Location Code	0411001	Hohoe				
Non Financial Assets						2,084,464
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,084,464
Program	92002	Social Services Delivery				2,084,464
Sub-Program	92002002	SP2.2 Public Health Services and management				2,084,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,084,464
WIP - Laboratories						2,084,464
3111253 WIP - Health Centres						1,084,464
3113160 WIP - Furniture and Fittings						1,000,000
Total Cost Centre						6,959,094

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,247,399
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	1,224,301
Objective	000000	Compensation of Employees			1,224,301
Program	92004	Economic Development			1,224,301
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,224,301
Operation	000000		0.0 0.0 0.0		1,224,301

Child Education Grant (Foreign Mission)					1,224,301
2111001	Established Post				1,224,301

				Use of goods and services	23,098
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		23,098

Vehicle Registration					23,098
2210201	Electricity charges				1,200
2210202	Water				800
2210503	Fuel and Lubricants - Official Vehicles				8,098
2210511	Local Travel Cost				8,000
2210603	Repairs of Office Buildings				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	5,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004001	SP4.1 Agricultural Services 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70421	Agriculture cs	
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	100,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210120 Purchase of Petty Tools/Implements				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 168,000
Function Code	70421	Agriculture cs	
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	168,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn		168,000
Program	92004	Economic Development		168,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		168,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Vehicle Registration				90,000
2210902 Official Celebrations				90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,000
Vehicle Registration				23,000
2210511 Local Travel Cost				23,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	55,000
Vehicle Registration				55,000
2210120 Purchase of Petty Tools/Implements				51,500
2210503 Fuel and Lubricants - Official Vehicles				3,500
<i>Total Cost Centre</i>				1,520,399

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		538,518
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	526,974
Objective	000000	Compensation of Employees			526,974
Program	92003	Infrastructure Delivery and Management			526,974
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			526,974
Operation	000000		0.0 0.0 0.0		526,974

Child Education Grant (Foreign Mission)					526,974
2111001	Established Post				526,974

				Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	11,544

Vehicle Registration					11,544
2210101	Printed Material and Stationery				2,544
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local Travel Cost				3,000
2210603	Repairs of Office Buildings				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
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		

				Use of goods and services	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	210,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						160,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	140,000
Vehicle Registration						140,000	
2210806 Local Consultants Commission (Individuals)						140,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210101 Printed Material and Stationery						10,000	
2210511 Local Travel Cost						10,000	
Other expense						50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000	
2821018 Civic Numbering/Street Naming						50,000	
Total Cost Centre						758,518	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						50,000	
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210120 Purchase of Petty Tools/Implements						50,000	
Total Cost Centre						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	754,157
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	727,207
Objective	000000	Compensation of Employees		727,207
Program	92002	Social Services Delivery		727,207
Sub-Program	92002005	SP2.5 Social Welfare and community services		727,207
Operation	000000		0.0 0.0 0.0	727,207

Child Education Grant (Foreign Mission)				727,207
2111001	Established Post			727,207

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration				26,950
2210101	Printed Material and Stationery			2,950
2210102	Office Facilities, Supplies and Accessories			5,000
2210113	Feeding Cost			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local Travel Cost			6,000
2210711	Public Education and Sensitization			3,000

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

			Use of goods and services	5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	71040	Family and children	480,000
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	80,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Vehicle Registration				80,000
	2210108	Construction Material		30,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000

			Other expense	400,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000
Dividend Paid By SOEs				400,000
	2821009	Donations		400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	34,000
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	34,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		34,000
Program	92002	Social Services Delivery		34,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	26,000
Vehicle Registration				26,000
	2210503	Fuel and Lubricants - Official Vehicles		8,000
	2210511	Local Travel Cost		10,000
	2210711	Public Education and Sensitization		8,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
	2210511	Local Travel Cost		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			835,956
Function Code	71040	Family and children				
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						835,956
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				835,956
Program	92002	Social Services Delivery				835,956
Sub-Program	92002005	SP2.5 Social Welfare and community services				835,956
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,600
Vehicle Registration						17,600
2210113 Feeding Cost						14,400
2210203 Telecommunications						800
2210511 Local Travel Cost						2,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	246,500
Vehicle Registration						246,500
2210104 Medical Supplies						85,000
2210113 Feeding Cost						76,000
2210203 Telecommunications						1,500
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	530,356
Vehicle Registration						530,356
2210120 Purchase of Petty Tools/Implements						530,356
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	41,500
Vehicle Registration						41,500
2210113 Feeding Cost						12,500
2210511 Local Travel Cost						12,500
2210709 Seminars/Conferences/Workshops - Domestic						16,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,750
Function Code	71040	Family and children				
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						15,750
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,750
Program	92002	Social Services Delivery				15,750
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,750
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,750
Vehicle Registration						15,750
	2210101	Printed Material and Stationery				400
	2210113	Feeding Cost				3,100
	2210203	Telecommunications				550
	2210511	Local Travel Cost				11,700
<i>Total Cost Centre</i>						2,124,863

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,145
Function Code	70560	Environmental protection n.e.c					
Organisation	1230900001	Hohoe Municipal - Hohoe_Natural Resource Conservation_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						15,145	
Objective	340110	340110 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					15,145
Program	92005	Environmental Management					15,145
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,145
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	15,145
Vehicle Registration						15,145	
2210503 Fuel and Lubricants - Official Vehicles						15,145	
<i>Total Cost Centre</i>						15,145	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,622,898
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	1,622,898
Objective	000000	Compensation of Employees			1,622,898
Program	92003	Infrastructure Delivery and Management			1,622,898
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,622,898
Operation	000000		0.0 0.0 0.0		1,622,898

Child Education Grant (Foreign Mission)					1,622,898
2111001	Established Post				1,622,898

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

				Use of goods and services	10,000
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn ctries			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		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>			450,000
Function Code	70610	Housing development				
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						200,000
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn cties				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000
Non Financial Assets						250,000
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn cties				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111358 WIP - Bridges						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,376,933
Function Code	70610	Housing development					
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							300,000
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn ctries					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210601 Roads, Driveways and Grounds							150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							110,000
Non Financial Assets							3,076,933
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn ctries					3,076,933
Program	92003	Infrastructure Delivery and Management					3,076,933
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,076,933
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,076,933
WIP - Laboratories							3,076,933
3111103 Bungalows/Flats							756,933
3111255 WIP - Office Buildings							2,000,000
3111257 WIP - Slaughter House							120,000
3113151 WIP - Electrical Networks							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,323,515
Function Code	70610	Housing development					
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta					
Location Code	0411001	Hohoe					
Non Financial Assets							1,323,515
Objective	390503	390503 - 9.a facil sust & resil inf dev in devlpn ctries					1,323,515
Program	92003	Infrastructure Delivery and Management					1,323,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,323,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,323,515
WIP - Laboratories							1,323,515
3111103 Bungalows/Flats							1,323,515
Total Cost Centre							6,783,346

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,488,231
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
Non Financial Assets						4,488,231	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					4,488,231
Program	92003	Infrastructure Delivery and Management					4,488,231
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,488,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,988,231	
WIP - Laboratories						3,988,231	
3113162 WIP - Water Systems						3,988,231	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	500,000	
WIP - Laboratories						500,000	
3113162 WIP - Water Systems						500,000	
Total Cost Centre						4,488,231	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,395
Function Code	70451	Road transport					
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							15,395
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,395
Vehicle Registration							15,395
2210502 Maintenance and Repairs - Official Vehicles							7,395
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210606 Maintenance of General Equipment							1,500
2211304 Insurance of Vehicles							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				15,143,125
Function Code	70451	Road transport					
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta					
Location Code	0411001	Hohoe					
Non Financial Assets							15,143,125
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					15,143,125
Program	92003	Infrastructure Delivery and Management					15,143,125
Sub-Program	92003001	SP3.1 Roads and Transport services					15,143,125
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,143,125
WIP - Laboratories							15,143,125
3111351 WIP - Roads							5,683,752
3111355 WIP - Car/Lorry Park							3,356,113
3111363 WIP-Drainage							6,103,260
Total Cost Centre							15,158,520

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	604,077	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta						
Location Code	0411001	Hohoe						
Non Financial Assets						604,077		
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries					604,077	
Program	92004	Economic Development					604,077	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					604,077	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	604,077
WIP - Laboratories						604,077		
3111354 WIP - Markets						604,077		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,215,579
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							67,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties					67,000
Program	92004	Economic Development					67,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	37,000
Vehicle Registration							37,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local Travel Cost							10,000
2210801 Local Consultants Fees (Companies)							25,000
Other expense							8,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	8,000
Dividend Paid By SOEs							8,000
2821009 Donations							8,000
Non Financial Assets							12,140,579
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties					12,140,579
Program	92004	Economic Development					12,140,579
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					12,140,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	12,140,579
WIP - Laboratories							12,140,579
3111354 WIP - Markets							12,140,579

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	1,300,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			1,300,000	
Program	92004	Economic Development			1,300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000
WIP - Laboratories					1,300,000	
3111354 WIP - Markets					1,300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	7,736,534
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	1,460,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			1,460,000	
Program	92004	Economic Development			1,460,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,460,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	840,000
Vehicle Registration					840,000	
2210801 Local Consultants Fees (Companies)					840,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	450,000
Vehicle Registration					450,000	
2210709 Seminars/Conferences/Workshops - Domestic					450,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	170,000
Vehicle Registration					170,000	
2210711 Public Education and Sensitization					30,000	
2210801 Local Consultants Fees (Companies)					140,000	

				Non Financial Assets	6,276,534	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			6,276,534	
Program	92004	Economic Development			6,276,534	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,276,534	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,276,534
WIP - Laboratories					6,276,534	
3111354 WIP - Markets					4,676,216	
3111365 WIP-Workshop					1,600,318	

Total Cost Centre 21,856,189

				Amount (GH¢)
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		

				Use of goods and services	5,000
Objective	370301	370301 - 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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta	
Location Code	0411001	Hohoe		

				Use of goods and services	70,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			70,000
Program	92005	Environmental Management			70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			70,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	70,000

Vehicle Registration					70,000
2210108	Construction Material				40,000
2210119	Household Items				30,000

Total Cost Centre 75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport					
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						9,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,247
Program	92003	Infrastructure Delivery and Management					9,247
Sub-Program	92003001	SP3.1 Roads and Transport services					9,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,247
Vehicle Registration						9,247	
2210503 Fuel and Lubricants - Official Vehicles						4,247	
2210603 Repairs of Office Buildings						5,000	
Non Financial Assets						10,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	10,000
WIP - Laboratories						10,000	
3113160 WIP - Furniture and Fittings						10,000	
Total Cost Centre						19,247	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				97,573
Function Code	71090	Social protection n.e.c.					
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death Volta					
Location Code	0411001	Hohoe					
Compensation of employees [GFS]							97,573
Objective	000000	Compensation of Employees					97,573
Program	92002	Social Services Delivery					97,573
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					97,573
Operation	000000		0.0	0.0	0.0		97,573
Child Education Grant (Foreign Mission)							97,573
2111001 Established Post							97,573
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death Volta					
Location Code	0411001	Hohoe					
Use of goods and services							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							107,573

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			97,449
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0411001	Hohoe				
Compensation of employees [GFS]						89,746
Objective	000000	Compensation of Employees				89,746
Program	92001	Management and Administration				89,746
Sub-Program	92001003	SP3: Human Resource Management				89,746
Operation	000000		0.0	0.0	0.0	89,746
Child Education Grant (Foreign Mission)						89,746
2111001 Established Post						89,746
Use of goods and services						2,000
Objective	640101	640101 - Improve human capital development and management				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001003	SP3: Human Resource Management				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Non Financial Assets						5,703
Objective	640101	640101 - Improve human capital development and management				5,703
Program	92001	Management and Administration				5,703
Sub-Program	92001003	SP3: Human Resource Management				5,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,703
WIP - Laboratories						5,703
3113160 WIP - Furniture and Fittings						5,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0411001	Hohoe			

Use of goods and services					5,000	
Objective	640101	640101 - Improve human capital development and management			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001003	SP3: Human Resource 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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		140,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0411001	Hohoe			

Use of goods and services					140,000	
Objective	640101	640101 - Improve human capital development and management			140,000	
Program	92001	Management and Administration			140,000	
Sub-Program	92001003	SP3: Human Resource Management			140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
		Vehicle Registration				140,000
		2210709 Seminars/Conferences/Workshops - Domestic				140,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		120,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0411001	Hohoe			

Use of goods and services					120,000	
Objective	640101	640101 - Improve human capital development and management			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001003	SP3: Human Resource Management			120,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	120,000
		Vehicle Registration				120,000
		2210709 Seminars/Conferences/Workshops - Domestic				120,000

Total Cost Centre **362,449**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	364,619
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	356,916
Objective	000000	Compensation of Employees		356,916
Program	92001	Management and Administration		356,916
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		356,916
Operation	000000		0.0 0.0 0.0	356,916

Child Education Grant (Foreign Mission)			356,916
2111001	Established Post		356,916

			Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local Travel Cost		5,703

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

			Use of goods and services	5,000
Objective	560301	560301 - 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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						30,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	30,000
Vehicle Registration							
	2210101	Printed Material and Stationery					3,000
	2210113	Feeding Cost					21,000
	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Total Cost Centre						399,619	
Total Vote						89,695,651	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Hohoe Municipal - Hohoe	77,473,315	77,473,315	78,248,048
Consolidated Fund	31,567,189	31,567,189	31,882,861
1_No Poverty	42,700	42,700	43,127
11_Sustainable Cities and Communities	15,189,311	15,189,311	15,341,204
16_Peace, Justice, and Strong Institutions	559,864	559,864	565,463
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	2,084,464	2,084,464	2,105,309
4_ Quality Education	3,300,000	3,300,000	3,333,000
9_Industry, Innovation, and Infrastructure	10,360,049	10,360,049	10,463,649
DACF	43,527,785	43,527,785	43,963,063
1_No Poverty	1,349,956	1,349,956	1,363,456
11_Sustainable Cities and Communities	260,000	260,000	262,600
13_Climate Action	85,145	85,145	85,996
16_Peace, Justice, and Strong Institutions	1,575,185	1,575,185	1,590,936
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	268,000	268,000	270,680
3_Good Health and Well-Being	4,869,629	4,869,629	4,918,326
4_ Quality Education	12,120,751	12,120,751	12,241,958
6_Clean Water and Sanitation	6,926,608	6,926,608	6,995,874
9_Industry, Innovation, and Infrastructure	16,042,512	16,042,512	16,202,937
Retained Internally Generated	2,378,341	2,378,341	2,402,125
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	10,000	10,000	10,100
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,497,339	1,497,339	1,512,312
17_Partnerships for the Goals	5,000	5,000	5,050
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	226,926	226,926	229,195
9_Industry, Innovation, and Infrastructure	614,077	614,077	620,217
Grand Total	0	0	0
	77,473,315	77,473,315	78,248,048

Expenditure by Operation and Source of Funding

In GH¢

	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
MDA and Standardised Operation			
Hohoe Municipal - Hohoe	77,892,607	77,894,073	78,671,533
	146,589	148,055	148,055
	146,589	148,055	148,055
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,832,283	3,832,283	3,870,606
	485,937	485,937	490,796
	1,497,746	1,497,746	1,512,724
	40,000	40,000	40,400
	968,600	968,600	978,286
	840,000	840,000	848,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	175,242	175,242	176,994
	175,242	175,242	176,994
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	70,000	70,000	70,700
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	503,600	503,600	508,636
	36,000	36,000	36,360
	17,600	17,600	17,776
	450,000	450,000	454,500
910112 - GREEN ECONOMY ACTIVITIES	15,145	15,145	15,296
	15,145	15,145	15,296
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	65,232,948	65,232,948	65,885,278
	15,703	15,703	15,860
	604,077	604,077	610,117
	540,000	540,000	545,400
	35,675,666	35,675,666	36,032,423
	6,977,843	6,977,843	7,047,622
	21,419,659	21,419,659	21,633,855
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,089,952	3,089,952	3,120,851
	281,519	281,519	284,334
	330,507	330,507	333,812
	1,277,926	1,277,926	1,290,705
	1,200,000	1,200,000	1,212,000
910202 - Trade Development and Promotion	45,000	45,000	45,450
	45,000	45,000	45,450
910301 - Extension Services	23,000	23,000	23,230
	23,000	23,000	23,230
910304 - Agricultural Research and Demonstration Farms	55,000	55,000	55,550
	55,000	55,000	55,550
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding***In GH¢***

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	570,000	570,000	575,700
	570,000	570,000	575,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	191,398	191,398	193,312
	191,398	191,398	193,312
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	726,500	726,500	733,765
	480,000	480,000	484,800
	246,500	246,500	248,965
910602 - Gender empowerment and mainstreaming	556,356	556,356	561,920
	26,000	26,000	26,260
	530,356	530,356	535,660
910604 - Child right promotion and protection	23,750	23,750	23,988
	8,000	8,000	8,080
	15,750	15,750	15,908
910701 - Disaster management	70,000	70,000	70,700
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	202,495	202,495	204,520
	202,495	202,495	204,520
910805 - Administrative and technical meetings	41,500	41,500	41,915
	41,500	41,500	41,915
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	1,501,850	1,501,850	1,516,869
	1,501,850	1,501,850	1,516,869
911001 - Land acquisition and registration	140,000	140,000	141,400
	140,000	140,000	141,400
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911004 - Parks and gardens operations	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Hohoe Municipal - Hohoe	77,892,607	77,894,073	78,671,533
70111 Exec. & leg. Organs (cs)	3,746,731	3,748,197	3,784,198
70112 Financial & fiscal affairs (CS)	337,651	337,651	341,028
70133 Overall planning & statistical services (CS)	231,544	231,544	233,859
70360 Public order and safety n.e.c	75,000	75,000	75,750
70411 General Commercial & economic affairs (CS)	21,856,189	21,856,189	22,074,751
70421 Agriculture cs	296,098	296,098	299,059
70451 Road transport	15,177,767	15,177,767	15,329,545
70540 Protection of biodiversity and landscape	50,000	50,000	50,500
70560 Environmental protection n.e.c	15,145	15,145	15,296
70610 Housing development	5,160,448	5,160,448	5,212,053
70630 Water supply	4,488,231	4,488,231	4,533,114
70731 General hospital services (IS)	6,959,094	6,959,094	7,028,685
70740 Public health services	2,665,302	2,665,302	2,691,955
70980 Education n.e.c	15,425,751	15,425,751	15,580,008
71040 Family and children	1,397,656	1,397,656	1,411,633
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	77,892,607	77,894,073	78,671,533

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,544	11,544	11,659	11,659	46,407
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	629,077	629,077	635,367	635,367	2,528,888
14	1.2 INDUSTRIAL TRANSFORMATION	0	604,077	604,077	610,117	610,117	2,428,388
1408	2.6 Pursue flagship industrial development initiatives	0	604,077	604,077	610,117	610,117	2,428,388
140801	9.a facil sust & resil inf dev in devlpn ctrys	0	604,077	604,077	610,117	610,117	2,428,388
	<i>Economic Development</i>	0	604,077	604,077	610,117	610,117	2,428,388
	SP4.2 Trade, Tourism and Industrial Development	0	604,077	604,077	610,117	610,117	2,428,388
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	604,077	604,077	610,117	610,117	2,428,388
	Non Financial Assets	0	604,077	604,077	610,117	610,117	2,428,388
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.2 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,000	5,000	5,050	5,050	20,100
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	5,000	5,000	5,050	5,050	20,100
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,000	10,000	10,100	10,100	40,200
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	10,000	10,000	10,100	10,100	40,200
390503	9.a facil sust & resil inf dev in develpn ctries	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.3 Public Works, rural housing and water management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	450,000	450,000	454,500	454,500	1,809,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	450,000	450,000	454,500	454,500	1,809,000
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	450,000	450,000	454,500	454,500	1,809,000
390503	9.a facil sust & resil inf dev in develpn ctries	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Infrastructure Delivery and Management</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP3.3 Public Works, rural housing and water management	0	450,000	450,000	454,500	454,500	1,809,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	20,375,888	20,375,888	20,579,647	20,579,647	81,911,070

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	12,215,579	12,215,579	12,337,734	12,337,734	49,106,626	
1408	2.6 Pursue flagship industrial development initiatives	0	12,215,579	12,215,579	12,337,734	12,337,734	49,106,626	
140801	9.a facil sust & resil inf dev in devlpn ctries	0	12,215,579	12,215,579	12,337,734	12,337,734	49,106,626	
	Economic Development	0	12,215,579	12,215,579	12,337,734	12,337,734	49,106,626	
	SP4.2 Trade, Tourism and Industrial Development	0	12,215,579	12,215,579	12,337,734	12,337,734	49,106,626	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600	
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,140,579	12,140,579	12,261,984	12,261,984	48,805,126	
	Non Financial Assets	0	12,140,579	12,140,579	12,261,984	12,261,984	48,805,126	
	910202 - Trade Development and Promotion	0	45,000	45,000	45,450	45,450	180,900	
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740	
	Other expense	0	8,000	8,000	8,080	8,080	32,160	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	210,000	210,000	212,100	212,100	844,200	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	210,000	210,000	212,100	212,100	844,200	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	210,000	210,000	212,100	212,100	844,200	
	Infrastructure Delivery and Management	0	210,000	210,000	212,100	212,100	844,200	
	SP3.2 Physical and Spatial Planning Development	0	210,000	210,000	212,100	212,100	844,200	
	911001 - Land acquisition and registration	0	140,000	140,000	141,400	141,400	562,800	
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800	
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400	
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000	
	Other expense	0	50,000	50,000	50,500	50,500	201,000	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	15,145	15,145	15,296	15,296	60,882
3401	3.1 Promote sustainable water resources development and management	0	15,145	15,145	15,296	15,296	60,882
340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	15,145	15,145	15,296	15,296	60,882
	<i>Environmental Management</i>	0	15,145	15,145	15,296	15,296	60,882
	SP5.2 Natural Resource Conservation and Management	0	15,145	15,145	15,296	15,296	60,882
	910112 - GREEN ECONOMY ACTIVITIES	0	15,145	15,145	15,296	15,296	60,882
	Use of goods and services	0	15,145	15,145	15,296	15,296	60,882
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	70,000	70,000	70,700	70,700	281,400
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	70,000	70,000	70,700	70,700	281,400
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	70,000	70,000	70,700	70,700	281,400
	<i>Environmental Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP5.1 Disaster prevention and Management	0	70,000	70,000	70,700	70,700	281,400
	910701 - Disaster management	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,376,933	3,376,933	3,410,703	3,410,703	13,575,272
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	3,376,933	3,376,933	3,410,703	3,410,703	13,575,272
390503	9.a facil sust & resil inf dev in devlpn ctries	0	3,376,933	3,376,933	3,410,703	3,410,703	13,575,272
	<i>Infrastructure Delivery and Management</i>	0	3,376,933	3,376,933	3,410,703	3,410,703	13,575,272
	SP3.3 Public Works, rural housing and water management	0	3,376,933	3,376,933	3,410,703	3,410,703	13,575,272
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,076,933	3,076,933	3,107,703	3,107,703	12,369,272
	Non Financial Assets	0	3,076,933	3,076,933	3,107,703	3,107,703	12,369,272
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,488,231	4,488,231	4,533,114	4,533,114	18,042,690
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,488,231	4,488,231	4,533,114	4,533,114	18,042,690
570102	6.1 Achieve univ. and equit access to water	0	4,488,231	4,488,231	4,533,114	4,533,114	18,042,690
	<i>Infrastructure Delivery and Management</i>	0	4,488,231	4,488,231	4,533,114	4,533,114	18,042,690
	SP3.3 Public Works, rural housing and water management	0	4,488,231	4,488,231	4,533,114	4,533,114	18,042,690
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,988,231	3,988,231	4,028,114	4,028,114	16,032,690
	Non Financial Assets	0	3,988,231	3,988,231	4,028,114	4,028,114	16,032,690
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:14009 Consolidated Fund Sources		0	2,623,515	2,623,515	2,649,750	2,649,750	10,546,530
14	1.2 INDUSTRIAL TRANSFORMATION	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
1408	2.6 Pursue flagship industrial development initiatives	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
140801	9.a facil sust & resil inf dev in devlpn ctries	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Economic Development</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP4.2 Trade, Tourism and Industrial Development	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
390503	9.a facil sust & resil inf dev in devlpn ctries	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
	<i>Infrastructure Delivery and Management</i>	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
	SP3.3 Public Works, rural housing and water management	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
	Non Financial Assets	0	1,323,515	1,323,515	1,336,750	1,336,750	5,320,530
Funding:14010 Consolidated Fund Sources		0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865	
1408	2.6 Pursue flagship industrial development initiatives	0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865	
140801	9.a facil sust & resil inf dev in devlpn ctries	0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865	
	Economic Development	0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865	
	SP4.2 Trade, Tourism and Industrial Development	0	7,736,534	7,736,534	7,813,899	7,813,899	31,100,865	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	840,000	840,000	848,400	848,400	3,376,800	
	Use of goods and services	0	840,000	840,000	848,400	848,400	3,376,800	
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	450,000	450,000	454,500	454,500	1,809,000	
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,276,534	6,276,534	6,339,299	6,339,299	25,231,665	
	Non Financial Assets	0	6,276,534	6,276,534	6,339,299	6,339,299	25,231,665	
	911101 - Supervision and regulation of infrastructure development	0	170,000	170,000	171,700	171,700	683,400	
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400	
Grand Total		0	31,826,557	31,826,557	32,144,823	32,144,823	127,942,760	

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	480,000	480,000	484,800	484,800	1,929,600
62	2.12 SOCIAL PROTECTION	0	480,000	480,000	484,800	484,800	1,929,600
6201	12.1 Strengthen social protection for the vulnerable	0	480,000	480,000	484,800	484,800	1,929,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	480,000	480,000	484,800	484,800	1,929,600
	<i>Social Services Delivery</i>	0	480,000	480,000	484,800	484,800	1,929,600
	SP2.5 Social Welfare and community services	0	480,000	480,000	484,800	484,800	1,929,600
	910601 - Social intervention programmes	0	480,000	480,000	484,800	484,800	1,929,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
Funding:12603 DACF Sources		0	34,000	34,000	34,340	34,340	136,680

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	34,000	34,000	34,340	34,340	136,680
6201	12.1 Strengthen social protection for the vulnerable	0	34,000	34,000	34,340	34,340	136,680
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	34,000	34,000	34,340	34,340	136,680
	Social Services Delivery	0	34,000	34,000	34,340	34,340	136,680
	SP2.5 Social Welfare and community services	0	34,000	34,000	34,340	34,340	136,680
	910602 - Gender empowerment and mainstreaming	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	910604 - Child right promotion and protection	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
Funding:12607 DACF Sources		0	835,956	835,956	844,316	844,316	3,360,543
62	2.12 SOCIAL PROTECTION	0	835,956	835,956	844,316	844,316	3,360,543
6201	12.1 Strengthen social protection for the vulnerable	0	835,956	835,956	844,316	844,316	3,360,543
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	835,956	835,956	844,316	844,316	3,360,543
	Social Services Delivery	0	835,956	835,956	844,316	844,316	3,360,543
	SP2.5 Social Welfare and community services	0	835,956	835,956	844,316	844,316	3,360,543
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	17,600	17,600	17,776	17,776	70,752
	Use of goods and services	0	17,600	17,600	17,776	17,776	70,752
	910601 - Social intervention programmes	0	246,500	246,500	248,965	248,965	990,930
	Use of goods and services	0	246,500	246,500	248,965	248,965	990,930
	910602 - Gender empowerment and mainstreaming	0	530,356	530,356	535,660	535,660	2,132,031
	Use of goods and services	0	530,356	530,356	535,660	535,660	2,132,031
	910805 - Administrative and technical meetings	0	41,500	41,500	41,915	41,915	166,830
	Use of goods and services	0	41,500	41,500	41,915	41,915	166,830
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	15,750	15,750	15,908	15,908	63,315
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	15,750	15,908	15,908	63,315
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Grand Total		0	1,397,656	1,397,656	1,411,633	1,411,633	5,618,577

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	57,740	57,740	58,317	58,317	232,115
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	34,642	34,642	34,988	34,988	139,261
3901	8.1 Improve efficiency & effectiveness of road transp't	0	34,642	34,642	34,988	34,988	139,261
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	34,642	34,642	34,988	34,988	139,261
	Infrastructure Delivery and Management	0	34,642	34,642	34,988	34,988	139,261
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,247	9,247	9,339	9,339	37,173
	Use of goods and services	0	9,247	9,247	9,339	9,339	37,173
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
55	2.3 FOOD SYSTEMS	0	23,098	23,098	23,329	23,329	92,854
5507	3.4 Ensure food availability and accessibility	0	23,098	23,098	23,329	23,329	92,854
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	23,098	23,098	23,329	23,329	92,854
	Economic Development	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
Funding:12200 Retained Internally Generate		0	231,926	231,926	234,245	234,245	932,343

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	5,000	5,000	5,050	5,050	20,100
5507	3.4 Ensure food availability and accessibility	0	5,000	5,000	5,050	5,050	20,100
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.1 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	226,926	226,926	229,195	229,195	912,243
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	226,926	226,926	229,195	229,195	912,243
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	226,926	226,926	229,195	229,195	912,243
	<i>Social Services Delivery</i>	0	226,926	226,926	229,195	229,195	912,243
	SP2.3 Environmental Health and sanitation Services	0	226,926	226,926	229,195	229,195	912,243
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	161,926	161,926	163,545	163,545	650,943
	Use of goods and services	0	151,926	151,926	153,445	153,445	610,743
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	Funding:12602 DACF Sources	0	100,000	100,000	101,000	101,000	402,000
55	2.3 FOOD SYSTEMS	0	100,000	100,000	101,000	101,000	402,000
5507	3.4 Ensure food availability and accessibility	0	100,000	100,000	101,000	101,000	402,000
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Funding:12603 DACF Sources	0	2,656,376	2,656,376	2,682,940	2,682,940	10,678,632

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3705	7.3 Reduce greenhouse gases	0	50,000	50,000	50,500	50,500	201,000
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911004 - Parks and gardens operations	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
55	2.3 FOOD SYSTEMS	0	168,000	168,000	169,680	169,680	675,360
5507	3.4 Ensure food availability and accessibility	0	168,000	168,000	169,680	169,680	675,360
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	168,000	168,000	169,680	169,680	675,360
	<i>Economic Development</i>	0	168,000	168,000	169,680	169,680	675,360
	SP4.1 Agricultural Services and Management	0	168,000	168,000	169,680	169,680	675,360
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	910301 - Extension Services	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	910304 - Agricultural Research and Demonstration Farms	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,438,376	2,438,376	2,462,760	2,462,760	9,802,272
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,438,376	2,438,376	2,462,760	2,462,760	9,802,272
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,438,376	2,438,376	2,462,760	2,462,760	9,802,272
	<i>Social Services Delivery</i>	0	2,438,376	2,438,376	2,462,760	2,462,760	9,802,272
	SP2.3 Environmental Health and sanitation Services	0	2,438,376	2,438,376	2,462,760	2,462,760	9,802,272
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	408,600	408,600	412,686	412,686	1,642,572
	Use of goods and services	0	408,600	408,600	412,686	412,686	1,642,572
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	310,000	310,000	313,100	313,100	1,246,200
	Non Financial Assets	0	310,000	310,000	313,100	313,100	1,246,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	147,926	147,926	149,405	149,405	594,663
	Use of goods and services	0	147,926	147,926	149,405	149,405	594,663
	910901 - Environmental sanitation Management	0	1,501,850	1,501,850	1,516,869	1,516,869	6,037,437
	Use of goods and services	0	1,501,850	1,501,850	1,516,869	1,516,869	6,037,437
Funding:14010 Consolidated Fund Sources		0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
3901	8.1 Improve efficiency & effectiveness of road transp't	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
	<i>Infrastructure Delivery and Management</i>	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
	SP3.1 Roads and Transport services	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
	Non Financial Assets	0	15,143,125	15,143,125	15,294,556	15,294,556	60,875,363
Grand Total		0	18,189,167	18,189,167	18,371,059	18,371,059	73,120,452