REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KINTAMPO SOUTH DISTRICT ASSEMBLY

FOR THE

2022 FISCAL YEAR

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July 2021	Projection	Projection	Projection	Projection
Property Rate	21,050.00	13,275.00	23,050.00	24,202.50	25,412.63	26,683.26
Other Rates/Cattle Rates	2,000.00	1,650.00	4,000.00	4,200.00	4,410.00	4,630.50
Fees	166,500.00	85,848.00	163,500.00	171,675.00	180,258.75	189,271.69
Fines	500.00	-	500.00	525.00	551.25	578.81
Licenses	106,250.00	76,984.62	120,750.00	126,787.50	133,126.88	139,783.22
Lands	35,500.00	4,613.00	35,500.00	37,275.00	39,138.75	41,095.69
Rents	13,000.00	2,575.00	6,000.00	6,300.00	6,615.00	6,945.75
Total	**344,800.00**	**184,945.62**	**353,300.00**	**370,965.00**	**389,513.25**	**408,988.91**

2022 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2021 budget	Actual as at July, 2021	2022	2023	2024	2025
IGF	344,800.00	184,945.62	353,300.00	370,965.00	389,513.25	408,988.91
Compensation transfer	4,116,049.20	1,782,997.20	3,922,593.44	4,118,723.11	4,324,659.27	4,540,892.23
Goods and Services transfer	88,983.00	52,339.24	112,570.00	118,198.50	124,108.43	130,313.85
GOG-Asset Transfer	-	-	25,180.00	26,439.00	27,760.95	29,148.99
DACF	3,608,626	55,461.41	4,054,186.59	4,310,852.76	4,526,395.40	4,752,715.17
DACF-RFG	1,331,803.00	1,449,478.00	1,178,278.00	1,237,191.90	1,299,051.50	1,364,004.07
PLWD	350,000.00	40,427.88	350,000.00	367,500.00	385,875.00	405,168.75
MSHAP	18,043.13	1,968.55	24,244.09	25,456.29	26,729.11	28,065.56
MP'S Common Fund	350,000.00	68,751.99	350,000.00	367,500.00	385,875.00	405,168.75
MAG	134,660.00	62,292.60	91,725.41	96,311.68	101,127.26	106,183.63
GPSNP	100,000.00	10,000.00	100,000.00	105,000.00	110.250.00	115,762.50
UNICEF-CHILD PROTECTION	-	-	35,000.00	36,750.00	38,587.50	40,516.88
TOTAL	**10,462,964.33**	**3,708,662.31**	**10,617,625.00**	**11,154,449.25**	**11,712,171.71**	**12,297,780.30**

2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATIONS- all funding sources

Expenditure items	2021 budget	Actual As at July 2021	2022	2023	2024	2025
COMPENSATION	4,116,049.20	1,782,997.02	3,922,593.00	4,118,723.11	4,324,659.27	4,540,892.23
GOODS AND SERVICES	2,478,766.10	684,495.69	3,040,491.20	3,166,076.76	3,324,380.60	3,490,599.63
ASSETS	3,868,149.03	510,681.18	3,654,540.80	3,869,649.38	4,063,131.85	4,266,288.44
TOTAL	10,462,964.33	2,978,173.89	10,617,625.00	11,154,449.25	11,712,171.71	12,297,780.30

ECONOMIC DEVELOPMENT	IGF	GOG	DACF	DDF	DONOR	TOTAL	
Organize farmers day celebration			80,000.00			80,000.00	
Support for Planting for Export and Rural Dev't.(PERD) (Grafted Cashew Seedlings)			150,000.00			150,000.00	
Support for Planting for Food and Jobs					91,725.41	91,725.41	
Construction of 2No. 20-Unit market stalls Jema			54,816.83			54,816.83	
Construction of Revenue Office and Urinal at Anyima Market	70,660.00					70,660.00	
INFRASTURE DELIVERY AND MANAGEMENT							
Reshaping of feeder Roads within the District			250,000.00			250,000.00	
Renovation of District Assembly Bungalows and other departmental buildings			140,000.00			140,000.00	
SOCIAL SERVICE DELIVERY							
Implement MP's Funded Project			350,000.00			350,000.00	
Implement PLWD Activities			350,000.00			350,000.00	
Implement Ghana Productive Safety Net Project					100,000.00	100,000.00	
District response initiative (HIV/DIDS/Malaria)			24,244.09			24,244.09	
Support for sports and recreational activities			20,000.00			20,000.00	
Construction of Classroom Block with Ancillary Facilities at Bredi			51,564.05			51,564.05	
Construction of CHPS compound with attached 2-bedrroom Staff Quarters at Chirehin			25,301.21			25,301.21	
Construction of CHPS compound with attached 2-bedrroom Staff Quarters at Weila			64,104.34			64,104.34	
Completion of Nana Saa Gyamfua II Maternity Block at Anyima			99,168.51			99,168.51	

PRIORITY PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES	IGF (GH₵)	GOG (GH₵)	DACF (GH₵)	DDF (GH₵)	Other Donor (GH₵)	Total Budget (GH₵)	Justification
MANAGEMENT AND ADMINISTRATION							
Organise Community Durbars/Town Hall Meetings			50,000.00			50,000.00	
Statutory Meetings			80,000.00			80,000.0	
Support for Community Initiated Projects			205,278.70			205,278.70	
Capacity building for staff				45,859.00		45,859.00	
Administrative Expenses	282,640.00					282,640.00	
Capacity building for staff			50,000.00			50,000.00	
Organization of Audit Committee			30,000.00			30,000.00	
Procure office equipment			60,000.00			60,000.00	
Servicing and maintenance of official vehicles			40,000.00			40,000.00	
Support for DPCU monitory and evaluation			50,000.00			50,000.00	
Decentralized departments' transfer		112,570.00				112,570.00	
Compensation of employees		3,922,593.00				3,922,593.44	
Organize national days celebrations			100,000.00			100,000.00	
Preparation of 2023 Annual Action Plan and Composite Budget			25,000.00			25,000.00	
Refurbish and Strengthen Sub-Structures			82,111.48			82,111.48	

SOIAL SERVICES DELIVERY	IGF	GOG	DACF	DDF	DONOR	TOTAL	
Construction of 3Unit Classroom Block at MO-Nkwanta			84,928.94			84,928.94	
Construction 1No. Teachers Quarters at Jema				70,078.31		70,078.31	
Construction 1No. CHPS Compound at Ntankoro				106,358.70		106,358.70	
Construction 1No. Community social Centre at Ampoma				57,341.46		57,341.46	
Implement Child Protection Activities					35,000.00	35,000.00	
Construction of Lorry Park at Ampoma			39,596.81			39,596.81	
District Educational Fund			82,111.48			82,111.48	
ENVIRONMENTAL MANAGEMENT							
Construction 1No. Water Closet Toilet at Ampoma			87,417.44			87,417.44	
Procure Covid-19 Relief items			50,000.00			50,000.00	
Conduct Anti-Bushfire campaigns			30,000.00			30,000.00	
Procure relief items to disaster victims in the district			60,000.00			60,000.00	
Evacuation of réfuse dump at Jema-Ntoase and Jema-Nkwanta			250,000.00			250,000.00	
Procurement of sanitary tools/Logistics			60,000.00			60,000.00	
Dislodgement of septic tanks at District Assembly Bungalows			50,000.00			50,000.00	
TOTAL							