

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

<b>P.1</b>								
<b>PROGRAMME: Management and Administration</b>								
<b>SP1.1 SUB-PROGRAMME 1 : General Administration</b>								
<b>OBJ. Ensure responsible, inclusive, participatory and representation in decision-making</b>								
	<b>Operations and Projects</b>	<b>LOCATION</b>	<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG(GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL</b>
<b>i</b>	<b>Compensation</b>					888,251.45		<b>888,251.45</b>
<b>ii</b>	<b>Goods and Services</b>							
<b>1</b>	Provision for NACAP activities	Secretariat		10,000.00				<b>10,000.00</b>
<b>2</b>	Allocation for Monitoring and Evaluation (M&E)	Secretariat		60,000.00				<b>60,000.00</b>
<b>3</b>	Maintenance of Official Vehicles	Secretariat	5,000.00	50,000.00				<b>55,000.00</b>
<b>4</b>	Fuel and Lubricants - Official use	Secretariat	6,000.00	90,000.00				<b>96,000.00</b>
<b>5</b>	Popular participation activities (eg Town Hall Meetings)	Secretariat		25,000.00				<b>25,000.00</b>
<b>7</b>	State protocol	Secretariat	2,000.00	78,000.00				<b>80,000.00</b>
<b>8</b>	MP goods and services activities	Secretariat		242,352.97				<b>242,352.97</b>
<b>9</b>	Support to District Sub Structures (2%)	Secretariat		49,893.89				<b>49,893.89</b>
<b>10</b>	Contributions towards RCC's initiated Regional projects and programmes	Secretariat		35,000.00				<b>35,000.00</b>
<b>11</b>	Internal Management of Organisation	Secretariat	107,200.64	50,000.00				<b>157,200.64</b>
<b>12</b>	security management	Secretariat		40,000.00				<b>40,000.00</b>
	<b>G&amp;S Sub-Total</b>		<b>120,200.64</b>	<b>730,246.86</b>	<b>-</b>		<b>-</b>	<b>850,447.50</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG(GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL</b>
			-	-	-	-	-	-
	<b>Assets Sub-Total</b>		<b>-</b>					
	<b>Sub Programme Total</b>		<b>120,200.64</b>	<b>730,246.86</b>	<b>-</b>		<b>-</b>	<b>850,447.50</b>
<b>SP1.2 SUB-PROGRAMME 2. Finance and Revenue Mobilization</b>								
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL</b>
<b>ii</b>	<b>Goods and Services</b>							
<b>14</b>	Commission to Zonal Councils	Secretariat	62,535.36					<b>62,535.36</b>
<b>15</b>	Revise Socio-Economic and Revenue Data Base	Secretariat	10,000.00					<b>10,000.00</b>

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

16	Provision for Revenue Mobilization Activities	Secretariat	20,000.00					20,000.00
17	Printing of Revenue Stikers and BOP Certificates	Secretariat	5,000.00					5,000.00
18	Internal Audit Operations	Secretariat	2,000.00	25,000.00				27,000.00
19	Procurement of Value Books	Secretariat	5,000.00					5,000.00
20	Allowances for casual labourers	Secretariat	32,000.00					32,000.00
21	Submission of Financial Statement to Regional and National Level	Secretariat	1,000.00	5,000.00				6,000.00
	<b>G&amp;S Sub-Total</b>		<b>137,535.36</b>	<b>30,000.00</b>	-	-	-	<b>167,535.36</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG(GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL</b>
23	procure 3no. Swivel Chairs	Secretariat	-	5,000.00	-	-	-	5,000.00
	<b>Assets Sub-Total</b>		-	<b>5,000.00</b>	-	-	-	<b>5,000.00</b>
	<b>Sub-Programme Total</b>		<b>137,535.36</b>	<b>35,000.00</b>	-	-	-	<b>172,535.36</b>
<b>SP1.3 SUB-PROGRAMME 3. Planning, Budgeting, Coordinating and Statistics</b>								
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL</b>
<b>ii</b>	<b>Goods and Services</b>							
24	Complete the 2021-2024 MTDP	Secretariat		85,000.00				85,000.00
25	Mid-year review of Composite Budget and Annual Action Plan.	Secretariat		30,000.00				30,000.00
26	Goods and services expenses for department of statistics	Secretariat				8,000.00		8,000.00
27	Targeting, sensitisation and monitoring under the GPSNP						258,885.09	258,885.09
28	Allocation Fee Fixing Consultation meetings and public hearings			20,000.00				20,000.00
	M&E of SOCO project						75,232.37	75,232.37
	Community level sensitization						35,000.00	35,000.00
	Cluster project implementation committee activities						45,000.00	45,000.00
	<b>G&amp;S Sub-Total</b>		-	<b>135,000.00</b>	-	<b>8,000.00</b>	<b>414,117.46</b>	<b>557,117.46</b>
<b>iii</b>	<b>Assets</b>							
	Procure 1no. Printer		-	2,000.00	-	-	-	2,000.00

LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES

	Assets Sub-Total		-	2,000.00	-	-	-	2,000.00
	<b>Sub-Programme Total</b>		-	137,000.00	-	8,000.00	414,117.46	559,117.46
<b>SP1.4</b>	<b>SUB-PROGRAMME 4. Legislative Oversight</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHERS (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>ii</b>	<b>Goods and Services</b>							
29	Servicing of General House, Execo and Sub-committee Meetings		-	90,000.00				90,000.00
	<b>G&amp;S Sub-Total</b>		-	90,000.00				90,000.00
<b>iii</b>	<b>Assets</b>		-	-	-			
	<b>Assets Sub-total</b>		-	-	-	-	-	-
	<b>Sub-Programme Total</b>		-	90,000.00	-	-	-	90,000.00
<b>SP1.5</b>	<b>SUB-PROGRAMM 5: Human Resource Management</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
1								
<b>ii</b>	<b>Goods and Services</b>							
30	Manpower Skills Development / Capacity Building		-	35,000.00	56,000.00	-	-	91,000.00
31	Goods and services expenses for HR department		2,000.00			8,000.00		10,000.00
	<b>G&amp;S Sub-Total</b>		2,000.00	35,000.00	56,000.00	8,000.00	-	101,000.00
								-
	<b>Assets</b>							
			-	-	-	-	-	-
	<b>Assets Sub-Total</b>		-	-	-	-	-	-
	<b>Sub-Programme Total</b>		2,000.00	35,000.00	56,000.00	8,000.00	-	101,000.00
	<b>PROGRAMME TOTAL</b>		259,736.00	1,027,246.86	56,000.00	904,251.45	414,117.46	2,661,351.77
<b>P.2</b>	<b>PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>P2.1</b>	<b>SUB-PROGRAMME 1 : Physical and Spacial Planning</b>							
<b>OBJ.</b>	<b>Enhance inclusive urbanization and capacity for settlement planning</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>i</b>	<b>Compensation</b>		-	-	-	159,276.25	-	159,276.25
<b>ii</b>	<b>Goods and Services</b>							
32	Provide for running of the office	Lawra	2,000.00			13,000.00		15,000.00

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

33	Public education on acquisition of building permit procedures and requirements and the sale of lands	Mun. Wide			7,000.00			7,000.00
34	Revise and update Lawra Township Local Plan	Lawra			255,000.00			255,000.00
36	Street naming and property addressing exercise	Mun. Wide		50,000.00				50,000.00
	<b>G&amp;S Sub-Total</b>		<b>2,000.00</b>	<b>50,000.00</b>	<b>262,000.00</b>	<b>13,000.00</b>	<b>-</b>	<b>327,000.00</b>
<b>iii</b>	<b>Assets</b>							
			-	-	-			
			-	-	-			
	<b>Assets Sub-total</b>		-	-	-	-	-	-
	<b>Sub-Programme Total</b>		<b>2,000.00</b>	<b>50,000.00</b>	<b>262,000.00</b>	<b>172,276.25</b>	<b>-</b>	<b>486,276.25</b>
<b>SUB-PROGRAMME 2 : Infrastructure</b>								
<b>OBJ.</b>	<b>Develop quality reliable sustainable &amp; resilient infrastructure</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>i</b>	<b>Compensation</b>		-	-	-	250,814.83		250,814.83
<b>ii</b>	<b>Goods and Services</b>							
37	Provide for running of the office	Secretariat	2,000.00	-	-	33,000.00		35,000.00
38	Supervision and monitoring	Secretariat	-	10,000.00	-			10,000.00
	<b>G&amp;S Sub-total</b>		<b>2,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>33,000.00</b>	<b>-</b>	<b>45,000.00</b>
<b>ii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
39	Maintenance of Street lights	Mun. Wide		35,000.00				35,000.00
46	Renovate 1no. Official Bungalow for MPO	Lawra		110,000.00				110,000.00
47	Renovate 1no. Official Bungalow for MFO	Lawra		170,000.00				170,000.00
	Furnish MCE's office			55,000.00				55,000.00
	Rehabilitate Lawra traditional Council	Lawra			120,000.00			120,000.00
48	Other MP CAPEX	Lawra		161,568.65				161,568.65
	Renovate 1no. Official Quarters for account Department			120,000.00				120,000.00
50	Complete one-storey 8no. Stores, 40 seater Bay and 4 seater water closet toilet	Lawra lorry park		280,000.00				280,000.00
51	Construct 20no. Market stalls	Lawra lorry park			75,000.00			75,000.00

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

54	Opening of 10km feeder roads within the municipality, with 3no. Double pipe 1.2M culvert at Tanchara, Pavuu and Tabier				340,000.00			<b>340,000.00</b>
	Rehabilitate link road (2.5km)	Furo-Gbier					575,000.00	<b>575,000.00</b>
	Rehabilitate Gbengbe-Tampie-Faalu feeder road	Gbengbe-Tampie					750,000.00	<b>750,000.00</b>
	Construct 20no. Boreholes	Zambo zonal council					495,000.00	<b>495,000.00</b>
55	Supply of 150 LTPs and extension of electricity ( street lightening)	Lawra fire station-lawra NTC-nandom road and lowcost-goilfilling station			390,000.00			<b>390,000.00</b>
	Graveling of Babile Goat Market	Babile	35,000.00					<b>35,000.00</b>
	<b>Assets Sub-Total</b>		<b>35,000.00</b>	<b>931,568.65</b>	<b>925,000.00</b>	<b>-</b>	<b>1,820,000.00</b>	<b>3,711,568.65</b>
	<b>Sub-Programme total</b>		<b>37,000.00</b>	<b>941,568.65</b>	<b>925,000.00</b>	<b>283,814.83</b>	<b>1,820,000.00</b>	<b>4,007,383.48</b>
	<b>Programme Total</b>		<b>39,000.00</b>	<b>991,568.65</b>	<b>1,187,000.00</b>	<b>456,091.08</b>	<b>1,820,000.00</b>	<b>4,493,659.73</b>
<b>P.3</b>	<b>PROGRAMME: SOCIAL SERVICE DELIVERY</b>							
<b>SP 3.1</b>	<b>SUB-PROGRAMME 1 : Education, Youth and Sports</b>							
<b>OBJ.</b>	<b>Ensure free, equitable and quality education for all by 2030</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>ii</b>	<b>Goods and Services</b>							
56	Conduct District Mock Examination and extra classes for JHS candidates	Mun. Wide	-	75,000.00				<b>75,000.00</b>
57	Provide for 2023 BECE/WASSCE examinations	Mun. Wide	-	30,000.00				<b>30,000.00</b>
58	Official celebrations (Independence, my first day)	Mun. Wide	-	65,000.00				<b>65,000.00</b>
59	Sports and culture in schools	Mun. Wide	-	10,500.00				<b>10,500.00</b>
60	Support GES M&E activities and MEOC meetings	Mun. Wide	2,316.00	31,500.00				<b>33,816.00</b>
61	Monitor GSFP	Mun. Wide	-	3,000.00				<b>3,000.00</b>

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

<b>62</b>	Provide financial support for needy students at all levels	Mun. Wide		50,000.00				<b>50,000.00</b>
	<b>G&amp;S Sub-total</b>		<b>2,316.00</b>	<b>265,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,316.00</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>

**OBJ. 4.a Build & upgrade education facilities to be child, disable & gender sensitive**

	Construct and furnish 1No. 2-unit Kindergarten Block	Methorbuo			325,000.00			<b>325,000.00</b>
	Construct and furnish 1No. 2-unit Kindergarten Block	Baagaun					400,000.00	<b>400,000.00</b>
63	Construct and furnish 1No. 3-unit Classroom Block	Tabier			385,000.00			<b>385,000.00</b>
65	Construction of 1No 3 unit Classroom Block	Naayibog		408,000.00				<b>408,000.00</b>
	Supply of 1000 Dual Desk with 30 Teachers Tables and Chairs	Mun. Wide			450,000.00			<b>450,000.00</b>
	Rehabilitate a 6-unit classroom block and supply of 250 dual desks	Hayioung-Zoopaal					491,385.57	<b>491,385.57</b>
	<b>Assets Sub-Total</b>		<b>-</b>	<b>408,000.00</b>	<b>1,160,000.00</b>		<b>400,000.00</b>	<b>1,968,000.00</b>
	<b>Sub-Programme Total</b>		<b>2,316.00</b>	<b>673,000.00</b>	<b>1,160,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>2,235,316.00</b>

**SP3.2 SUB-PROGRAMME 2 : Health Delivery**

**OBJ Achieve universal health coverage**

	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
<b>i</b>	<b>Compensation</b>					393,354.11		<b>393,354.11</b>
<b>ii</b>	<b>Goods and Services</b>							
67	Support for NIDs	Mun. Wide		50,000.00				<b>50,000.00</b>
68	Support Annual Health sector Performance review	Mun. Wide	2,316.00	7,000.00				<b>9,316.00</b>
69	HIV/AIDS programmes	Mun. Wide		7,280.00				<b>7,280.00</b>
70	District Response Initiative for the Prevention of malaria (0.5%) and other diseases	Mun. Wide		7,280.00				<b>7,280.00</b>
71	Procure medical equipment for selected CHPS compound	Furo and Baazing		30,000.00				<b>30,000.00</b>
73	Allocation for Doctor Motivation	health facilities		50,000.00				<b>50,000.00</b>
75	Mun. Wide clean up exercises and CLTS related activities	Mun. Wide		40,000.00				<b>40,000.00</b>
76	Procurement of sanitary equipment	Mun. Wide		20,000.00				<b>20,000.00</b>
77	Disinfectants and cleaning materials (office cleaning)	Mun. Wide		15,000.00				<b>15,000.00</b>
78	Support Administrative expenses for EHSU	Lawra	2,000.00					<b>2,000.00</b>
79	Provide for general cleaning expenses	Mun. Wide		15,000.00				<b>15,000.00</b>
80	Sanitation Improvement Package	Mun. Wide		100,000.00				<b>100,000.00</b>

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

81	Fumigation	Mun. Wide		100,000.00				<b>100,000.00</b>
	<b>G&amp;S Sub-total</b>		<b>4,316.00</b>	<b>441,560.00</b>	<b>-</b>		<b>-</b>	<b>445,876.00</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
82	Procure 3no. Motorbike for selected CHPS compounds	Dazuuri, Tampie-Gbengbee and Kikila		57,000.00				<b>57,000.00</b>
83	Rehabilitate Health Centre	Dowine			250,000.00			<b>250,000.00</b>
	Expansion and Rehabilitate CHPS Compund	Nyanyari					300,000.00	<b>300,000.00</b>
	Construction and furnishing of a Nurses quarters	Zambo					450000	<b>450,000.00</b>
84	Procure 3no. Tricycle for Community based emergency transport system.	Dazuuri, tongoh/Zakpee & Biro		75,000.00				<b>75,000.00</b>
	Construct and equip 1No. Health Centre	Tolibr			720,000.00			<b>720,000.00</b>
86	Construct and equip 1No. CHPS compound	Zambo Kokori			315,000.00			<b>315,000.00</b>
87	Construct and equip 1No. Health Centre	Tampie					720,000.00	<b>720,000.00</b>
	<b>Assets Sub-Total</b>		<b>-</b>	<b>132,000.00</b>	<b>1,285,000.00</b>	<b>-</b>	<b>1,470,000.00</b>	<b>2,887,000.00</b>
	<b>Sub-Programme Total</b>		<b>4,316.00</b>	<b>573,560.00</b>	<b>1,285,000.00</b>	<b>393,354.11</b>	<b>1,470,000.00</b>	<b>3,332,876.00</b>
<b>SP3.3</b>	<b>SUB-PROGRAMME 3 : Social Welfare and Community Development</b>							
<b>OBJ</b>	<b>Implement appropriate social protection systems and measures</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>i</b>	<b>Compensation</b>					189,894.05		<b>189,894.05</b>
<b>ii</b>	<b>Goods and Services</b>							<b>-</b>
88	Provide for running of the office	Lawra				12,000.00		<b>12,000.00</b>
89	Education and Sensitization on disability issues	Mun. Wide		5,000.00				<b>5,000.00</b>
90	Support to gender related activities	Mun. Wide	3,000.00	25,000.00				<b>28,000.00</b>
91	Provision to PWDs	Mun. Wide		300,000.00				<b>300,000.00</b>
92	Child rights protection and promotion programmes	Mun. Wide					50,000.00	<b>50,000.00</b>
93	Strengthening and Monitoring of LEAP Programme	Mun. Wide						
	<b>G&amp;S Sub-Total</b>		<b>3,000.00</b>	<b>330,000.00</b>	<b>-</b>	<b>12,000.00</b>	<b>50,000.00</b>	<b>395,000.00</b>
<b>ii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Assets Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Sub-Programme Total</b>		<b>3,000.00</b>	<b>330,000.00</b>	<b>-</b>	<b>201,894.05</b>	<b>50,000.00</b>	<b>584,894.05</b>
	<b>Programme Total</b>		<b>3,000.00</b>	<b>330,000.00</b>	<b>-</b>	<b>201,894.05</b>	<b>50,000.00</b>	<b>584,894.05</b>
<b>P4</b>	<b>PROGRAMME: Economic Development</b>							
<b>SP4.1</b>	<b>SUB-PROGRAMME 1.Trade, Tourism and Industrial Development</b>							

LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES

OBJ	8.6 Reduce proportion of youth no in empl., edu., or training							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
<b>ii</b>	<b>Goods and Services</b>							
94	Support for BAC operations	Mun. Wide	2,316.00	10,000.00				12,316.00
96	Support for Annual Festivals and Cultural Programmes	Mun. Wide		20,000.00				20,000.00
	<b>G&amp;S Sub-Total</b>		<b>2,316.00</b>	<b>30,000.00</b>	-	-	-	<b>32,316.00</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
			-	-	-	-	-	-
	<b>Assets Sub-total</b>		-	-	-	-	-	-
	<b>Sub-Programme Total</b>		<b>2,316.00</b>	<b>30,000.00</b>	-	-	-	<b>32,316.00</b>
<b>SP4.2</b>	<b>SUB-PROGRAMME2. Agricultural Development</b>							
<b>OBJ</b>	<b>End hunger and ensure access to sufficient food</b>							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
<b>i</b>	<b>Compensation</b>					410,142.09		410,142.09
<b>ii</b>	<b>Goods and Services</b>							
97	Provide for running of the office	MADU	2,000.00			15,000.00		17,000.00
98	National Farmers day celebration	Secretariat		60,000.00				60,000.00
99	Extension services	Mun. wide		5,000.00			49,098.63	54,098.63
100	Surveillance and management of disease and pest	Mun. wide					5,000.00	5,000.00
101	Agriculture research and demonstration farms	Mun. wide					5,000.00	5,000.00
102	Provide for Government flagship programmes in agric monitoring	Mun. Wide		35,000.00				35,000.00
	Establish a 10-hectare Plantation	Bagr					122,770.18	122,770.18
103	Establish a 10-hectare Plantation	Nabrunye					122,770.18	122,770.18
	<b>G&amp;S Sub-Total</b>		<b>2,000.00</b>	<b>100,000.00</b>	-	<b>15,000.00</b>	<b>304,638.99</b>	<b>421,638.99</b>
<b>iii</b>	<b>Assets</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
104	Construct Small Earth Dam	Boo	-				800,000.00	800,000.00
	<b>Assets Sub-Total</b>		-	-	-	-	<b>800,000.00</b>	<b>800,000.00</b>
	<b>Sub-Programme total</b>		<b>2,000.00</b>	<b>100,000.00</b>	-	<b>15,000.00</b>	<b>1,104,638.99</b>	<b>1,221,638.99</b>
	<b>Programme Total</b>		<b>4,316.00</b>	<b>130,000.00</b>	-	<b>425,142.09</b>	<b>1,104,638.99</b>	<b>1,664,097.08</b>



LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES

<b>P5 PROGRAMME: Environmental and Sanitation Management</b>								
<b>SP5.1</b>	<b>SUB-PROGRAMME 1. Disaster Prevention and Management</b>							
<b>OBJ</b>	<b>1.5 Reduce vulnerability to climate-related events and disasters</b>							
	<b>Operations and Projects</b>		<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>ii</b>	<b>Goods and Services</b>							
106	Disaster prevention and management	Mun. Wide	2,316.00	18,000.00	-	-	-	<b>20,316.00</b>
107	Support GNFS operations	Mun. Wide	-	10,000.00				<b>10,000.00</b>
108	Support to district climate change activities	Mun. Wide	-	12,000.00				<b>12,000.00</b>
109	Support Ghana National Ambulance Service operations	Mun. Wide	-	10,000.00	-	-	-	<b>10,000.00</b>
	<b>G&amp;S Sub-Total</b>		<b>2,316.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,316.00</b>
<b>iii</b>			<b>IGF (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>OTHER (GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>1</b>	<b>Assets</b>							
			-	-	-	-	-	-
			-	-	-	-	-	-
	<b>Assets Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Sub-programme Total</b>		<b>2,316.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,316.00</b>
	<b>Programme Sub-total</b>		<b>2,316.00</b>	<b>50,000.00</b>				
	<b>GRAND TOTAL</b>		<b>315,000.00</b>	<b>3,675,375.51</b>	<b>3,688,000.00</b>	<b>2,372,732.78</b>	<b>5,258,756.45</b>	<b>15,309,864.74</b>
								15,909,250.31
								- 599,385.57

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

**REVENUE PROJECTIONS**

	2021 actual as			
	FUND SOURCE	2021 target	at June	projection for 2022
1	Internally Generated Fund (IGF)	208,451.57	81,706.55	650,000.00
2	GOG Compansation	1,933,289.22	991,744.98	1,988,587.57
	GOG Departmental Transfers	105,181.00	64,747.47	127,466.57
3	District Assemblies Common Fund	3,388,442.00	-	4,432,397.53
	MP Commond Fund	877,677.74	55,461.41	328,955.33
	PWDs Fund	300,000.00	34,601.94	300,000.00
4	DACF-RFG	1,385,375.00	615,891.00	801,562.00
5	CIDA/MAG	151,165.00	56,391.94	150,000.00
	GPSNP	1,080,376.00	7,135.00	811,250.00
6	UNICEF	130,000.00	60,000.00	50,000.00
	<b>TOTAL</b>	<b>9,559,957.53</b>	1,967,680.29	9,640,219.00

**SUMMARY OF PROGRAMME BY EXPENDITURE HEADINGS**

S/N	PROGRAMME	Compensation	Goods & Services	Assets	Total
1	Management and Administration	888,251.45	1,766,100.32	7,000.00	2,661,351.77
2	Infrastructure Delivery and Management	410,091.08	372,000.00	3,711,568.65	4,493,659.73
3	Social Services Delivery	583,248.16	1,108,192.00	4,855,000.00	6,546,440.16
4	Economic Development	410,142.09	453,954.99	800,000.00	1,664,097.08
5	Environmental and Sanitation Management		52,316.00	-	52,316.00
	<b>TOTAL</b>	<b>2,291,732.78</b>	<b>3,752,563.31</b>	<b>9,373,568.65</b>	<b>15,417,864.74</b>

**LAWRA MUNICIPAL ASSEMBLY  
2022 COMPOSITE BUDGET ESTIMATES**

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