

**LAWRA MUNICIPAL ASSEMBLY
2022 COMPOSITE BUDGET ESTIMATES**

P.1								
PROGRAMME:Management and Administration								
SP1.1 SUB-PROGRAMME 1 : General Administration								
	Operations and Projects	LOCATION	IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG(GH¢)	OTHER (GH¢)	TOTAL
i	Compensation					493,046.34		493,046.34
ii	Goods and Services							
1	Provision for NACAP activities	Secretariat		10,000.00				10,000.00
2	Allocation for Monitoring and Evaluation (M&E)	Secretariat		60,000.00				60,000.00
3	Maintenance of Official Vehicles	Secretariat	5,000.00	65,000.00				70,000.00
4	Fuel and Lubricants - Official use	Secretariat	6,000.00	90,000.00				96,000.00
5	Popular participation activities (eg Town Hall Meetings)	Secretariat		25,000.00				25,000.00
7	State protocol	Secretariat	2,000.00	30,000.00				32,000.00
8	MP goods and services activities	Secretariat		82,000.00				82,000.00
9	Support to District Sub Structures (2%)	Secretariat		67,768.84				67,768.84
10	Contributions towards RCC's initiated Regional projects and programmes	Secretariat		35,000.00				35,000.00
11	Internal Management of Organisation (IGF)	Secretariat	429,400.64	50000				479,400.64
12	security management	Secretariat		40,000.00				40,000.00
13	Targeting, sensitisation and monitoring under the GPSNP						60,000.00	60,000.00
	G&S Sub-Total		442,400.64	554,768.84	-		60,000.00	1,057,169.48
iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG(GH¢)	OTHER (GH¢)	TOTAL
			-	-	-	-	-	-
	Assets Sub-Total		-					
	Sub Programme Total		442,400.64	554,768.84	-	493,046.34	60,000.00	1,550,215.82
SP1.2 SUB-PROGRAMME 2. Finance and Revenue Mobilization								
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL
i	Compensation							
ii	Goods and Services							
14	Commission to Zonal Councils	Secretariat	62,535.36					62,535.36

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15	Revise Socio-Economic and Revenue Data Base	Secretariat	20,000.00					20,000.00
16	Provision for Revenue Mobilization Activities	Secretariat	49,000.00					49,000.00
17	Printing of Revenue Stickers and BOP Certificates	Secretariat	4,000.00					4,000.00
18	Internal Audit Operations	Secretariat	2,000.00	8,000.00				10,000.00
19	Procurement of Value Books	Secretariat	5,000.00					5,000.00
20	Allowances for casual labourers	Secretariat	28,800.00					28,800.00
21	Submission of Financial Statement to Regional and National Level	Secretariat	1,000.00	5,000.00				6,000.00
	G&S Sub-Total		172,335.36	13,000.00	-	-	-	185,335.36
iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL
22	Procure 1no. Printer	Secretariat	-	2,000.00	-	-	-	2,000.00
23	procure 3no. Swivel Chairs	Secretariat	-	3,000.00	-	-	-	3,000.00
	Assets Sub-Total		-	3,000.00	-	-	-	3,000.00
	Sub-Programme Total		172,335.36	16,000.00	-	-	-	188,335.36
SP1.3 SUB-PROGRAMME 3. Planning, Budgeting, Coordinating and Statistics								
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL
i	Compensation					169,947.68		169,947.68
ii	Goods and Services							
24	Complete the 2021-2024 MTDP	Secretariat		143,000.00				143,000.00
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				13,500.00		13,500.00
27	Targeting, sensitisation and monitoring under the GPSNP						60,000.00	60,000.00
28	Allocation Fee Fixing Consultation meetings and public hearings			20,000.00				20,000.00
	G&S Sub-Total		-	193,000.00	-	13,500.00	60,000.00	266,500.00
iii	Assets							
	Procure 1no. Printer		-	2,000.00	-	-	-	2,000.00

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	Assets Sub-Total		-	2,000.00	-	-	-	2,000.00
	Sub-Programme Total		-	195,000.00	-	183,447.68	60,000.00	438,447.68
SP1.4	SUB-PROGRAMME 4. Legislative Oversight							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG(GH¢)	OTHERS (GH¢)	TOTAL (GH¢)
i	Compensation		-	-	-	-	-	-
ii	Goods and Services							
29	Servicing of General House, Execo and Sub-committee Meetings		-	120,000.00				120,000.00
	G&S Sub-Total			120,000.00				120,000.00
iii	Assets		-	-	-			
	Assets Sub-total		-	-	-	-	-	-
	Sub-Programme Total		-	120,000.00	-	-	-	120,000.00
SP1.5	SUB-PROGRAMM 5: Human Resource Management							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation		-	-	-	24,124.42	-	24,124.42
1								
ii	Goods and Services							
30	Manpower Skills Development / Capacity Building		-	35,000.00	45,859.00	-	-	80,859.00
31	Goods and services expenses for HR department					13,500.00		13,500.00
	G&S Sub-Total		-	35,000.00	45,859.00	13,500.00	-	94,359.00
								-
	Assets							
			-	-	-	-	-	-
	Assets Sub-Total		-	2,000.00	-	-	-	2,000.00
	Sub-Programme Total		-	37,000.00	45,859.00	37,624.42	-	120,483.42
	PROGRAMME TOTAL		-	614,736.00	922,768.84	45,859.00	714,118.44	120,000.00
P.2	PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT							
P2.1	SUB-PROGRAMME 1 : Physical and Spacial Planning							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation		-	-	-	116,851.65	-	116,851.65
ii	Goods and Services							
32	Provide for running of the office	Lawra	2,000.00			13,282.00		15,282.00

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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			35,000.00			35,000.00
35	Prepare local plans for Babile Township	Babile			45,000.00			45,000.00
36	Street naming and property addressing exercise	Mun. Wide			30,000.00			30,000.00
	G&S Sub-Total		2,000.00	-	117,000.00	13,282.00	-	132,282.00
iii	Assets							
			-	-	-			
	Assets Sub-total		-	-	-	-	-	-
	Sub-Programme Total		2,000.00	-	117,000.00	130,133.65	-	249,133.65
SUB-PROGRAMME 2 : Infrastructure								
Operations and Projects			IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation		-	-	-	238,326.46		238,326.46
ii	Goods and Services							
37	Provide for running of the office	Secretariat	2,000.00	-	-	24,441.00		26,441.00
38	Supervision and monitoring	Secretariat	-	15,000.00	-			15,000.00
	G&S Sub-total		2,000.00	15,000.00	-	24,441.00	-	41,441.00
ii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
39	Maintenance of Street lights	Mun. Wide		35,000.00				35,000.00
40	Furnishing of MA Hall	Lawra		55,000.00				55,000.00
41	Drilling of 3no. Boreholes	Various	15,000.00	30,050.00				45,050.00
42	Re-construction of Kwame Nkrumah detention Center	Lawra		55,000.00				55,000.00
43	Rehabilitate and fence DA guest house Chalets	Lawra		160,000.00				160,000.00
44	Procure 100No. LT poles and 100No. lamps for extension of street lights	Mun. Wide		135,123.79				135,123.79
45	Opening Feeder Roads	various		164,511.00				164,511.00
46	Renovate 1no. Official Bungalow for MPO	Lawra		80,000.00				80,000.00
47	Renovate 1no. Official Bungalow for MFO	lawra		80,000.00				80,000.00
48	Other MP CAPEX	Lawra		335,286.95				335,286.95
49	Construction of fencing wall for MCD Bungalow	Lawra		120,500.00				120,500.00

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50	Complete one-storey 8no. Stores, 40 seater Bay and 4 seater water closet toilet	Lawra lorry park			274,740.60				274,740.60
51	Construct 20no. Market stalls	Lawra lorry park			32,963.00				32,963.00
52	Rehabilitate a car park	Assembly Premises		35,120.00					35,120.00
53	Procure a standby Generator	Secretariat		50,000.00					50,000.00
54	Complete 1no. Water Closet Toilet	Lawra Market			76,000.00				76,000.00
55	Rehabilitation of fire Service Station and construction Tender Bay	Lawra			50,000.00				50,000.00
	Assets Sub-Total		15,000.00	1,335,591.74	433,703.60		-	-	1,784,295.34
	Sub-Programme total		17,000.00	1,350,591.74	433,703.60	262,767.46		-	2,064,062.80
	Programme Total		19,000.00	1,350,591.74	550,703.60	392,901.11		-	2,313,196.45
P.3	PROGRAMME: SOCIAL SERVICE DELIVERY								
SP 3.1	SUB-PROGRAMME 1 : Education, Youth and Sports								
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)		TOTAL (GH¢)
i	Compensation		-	-	-	-	-		-
ii	Goods and Services								
56	Conduct District Mock Examination and extra classes for JHS candidates	Mun. Wide	-	75,000.00					75,000.00
57	Provide for 2021 BECE/WASSCE examinations	Mun. Wide	-	30,000.00					30,000.00
58	Official celebrations (Independence, my first day)	Mun. Wide	-	60,000.00					60,000.00
59	Sports and culture in schools	Mun. Wide	-	10,500.00					10,500.00
60	Support GES M&E activities and MEOC meetings	Mun. Wide	2,316.00	31,500.00					33,816.00
61	Monitor GSFP	Mun. Wide	-	8,000.00					8,000.00
62	Provide financial support for needy students at all levels	Mun. Wide		67,768.84					67,768.84
	G&S Sub-total		2,316.00	282,768.84		-	-	-	285,084.84

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iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
	Rehabilitation of Dormitory Block at Birifo SHS	Mun. Wide	-	57,000.00				57,000.00
63	Complete of 1No 3unit Classroom block	Tampie	-		205,000.00			205,000.00
64	Construction of 1No KG Block	Kumasaal	-	220,000.00				220,000.00
65	Construction of 1No 3 unit Classroom Block	Naayibog	-	205,000.00				205,000.00
66	Construct a 1no. 3unit classroom block	zambo Kokori	-	285,000.00				285,000.00
	Assets Sub-Total		-	767,000.00	205,000.00			972,000.00
	Sub-Programme Total		2,316.00	1,049,768.84	205,000.00	-	-	1,257,084.84
SP3.2	SUB-PROGRAMME 2 : Health Delivery							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation					257,070.17		257,070.17
ii	Goods and Services							
67	Support for NIDs	Mun. Wide		50,000.00				50,000.00
68	Support Annual Health sector Performance review	Mun. Wide	2,316.00	7,000.00				9,316.00
69	HIV/AIDS programmes	Mun. Wide		16,942.20				16,942.20
70	District Response Initiative for the Prevention of malaria (0.5%) and other diseases	Mun. Wide		16,942.20				16,942.20
71	Procure medical equipment for selected CHPS compound	Furo and Baazing		30,000.00				30,000.00
72	Organise 2 capacity building for 30no. Community health officers	Mun. Wide		20,000.00				20,000.00
73	Allocation for Doctor Motivation	health facilities		50,000.00				50,000.00
74	Provide for COVID-19 related activities	Mun. Wide		50,000.00				50,000.00
75	Mun. Wide clean up exercises and CLTS related activities	Mun. Wide		40,000.00				40,000.00
76	Procurement of sanitary equipment	Mun. Wide		20,000.00				20,000.00
77	Disinfectants and cleaning materials (office cleaning)	Mun. Wide		15,000.00				15,000.00
78	Support Administrative expenses for EHSU	Lawra	2,000.00					2,000.00
79	Provide for general cleaning expenses	Mun. Wide		15,000.00				15,000.00
80	Sanitation Improvement Package	Mun. Wide		100,000.00				100,000.00
81	Fumigation	Mun. Wide		100,000.00				100,000.00
	G&S Sub-total		4,316.00	530,884.40	-	257,070.17	-	535,200.40
iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)

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82	Procure 3no. Motorbike for selected CHPS compounds	Dazuuri, Tampie-Gbengbee and Kikila		25,000.00				25,000.00
83	Rehabilitation of Health Centre	Dowine		195,000.00				195,000.00
84	Rehabilitate 2no. Quarters for Zambo Health Centre	Zambo		60,000.00				60,000.00
85	Establish an Adolescent and Reproductive Health corner	Lawra					60,000.00	60,000.00
84	Procure 3no. Tricycle for Community based emergency transport system.	Dazuuri, tongoh/Zakpee & Biro		30,000.00				30,000.00
86	Construct and equip 1No. CHPS compound	Kokori		250,000.00				250,000.00
87	Construct 1no. Domitory Block at NTC	Lawra		205,338.51				205,338.51
	Assets Sub-Total		-	765,338.51	-	-	60,000.00	825,338.51
	Sub-Programme Total		4,316.00	1,296,222.91	-	257,070.17	60,000.00	1,360,538.91
SP3.3	SUB-PROGRAMME 3 : Social Welfare and Community Development							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation					248,433.72		248,433.72
ii	Goods and Services							-
88	Provide for running of the office	Lawra				15,392.00		15,392.00
89	Education and Sensitization on disability issues	Mun. Wide		5,000.00				5,000.00
90	Support to gender related activities	Mun. Wide	3,000.00	27,000.00				30,000.00
91	Provision to PWDs	Mun. Wide		300,000.00				300,000.00
92	Child rights protection and promotion programmes	Mun. Wide					50,000.00	50,000.00
93	Strengthening and Monitoring of LEAP Programme	Mun. Wide				2,000.00		2,000.00
	G&S Sub-Total		3,000.00	332,000.00	-	17,392.00	50,000.00	402,392.00
ii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
			-	-	-			
	Assets Sub-Total		-	-	-	-	-	-
	Sub-Programme Total		3,000.00	332,000.00	-	265,825.72	50,000.00	650,825.72
	Programme Total		3,000.00	332,000.00		265,825.72	50,000.00	650,825.72
P4	PROGRAMME: Economic Development							
SP4.1	SUB-PROGRAMME 1.Trade, Tourism and Industrial Development							
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation		-	-	-	-	-	-
ii	Goods and Services							
94	Support for BAC operations	Mun. Wide	2,316.00	32,000.00				34,316.00

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95	Establish revolving fund to support SMEs	Mun. Wide		30,000.00				30,000.00
96	Support for Annual Festivals and Cultural Programmes	Mun. Wide		20,000.00				20,000.00
	G&S Sub-Total		2,316.00	82,000.00	-	-	-	84,316.00
iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
			-	-	-	-	-	-
	Assets Sub-total		-	-	-	-	-	-
	Sub-Programme Total		2,316.00	82,000.00	-	-	-	84,316.00
SP4.2 SUB-PROGRAMME2. Agricultural Development								
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
i	Compensation					440,787.13		440,787.13
ii	Goods and Services							
97	Provide for running of the office	MADU	2,000.00			45,351.00		47,351.00
98	National Farmers day celebration	Secretariat		60,000.00				60,000.00
99	Extension services	Mun. wide		5,000.00			10,000.00	15,000.00
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	Mun. Wide		60,000.00				60,000.00
103	Establish a 10-hectare cashew Nursery	Nabrunye					131,250.00	131,250.00
	G&S Sub-Total		2,000.00	125,000.00	-	45,351.00	151,250.00	323,601.00
iii	Assets		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
104	Construct Small Earth Dam	Various	-				394,194.19	394,194.19
105	Construct Small Earth Dam	Various	-				394,194.19	394,194.19
	Assets Sub-Total		-	-	-	-	788,388.38	788,388.38
	Sub-Programme total		2,000.00	125,000.00	-	45,351.00	939,638.38	1,111,989.38
	Programme Total		4,316.00	207,000.00	-	486,138.13	939,638.38	1,637,092.51
P5 PROGRAMME: Environmental and Sanitation Management								
SP5.1 SUB-PROGRAMME 1. Disaster Prevention and Management								
	Operations and Projects		IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)

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i	Compensation		-	-	-	-	-	-
ii	Goods and Services							
106	Disaster prevention and management	Mun. Wide	2,316.00	18,000.00	-	-	-	20,316.00
107	Support GNFS operations	Mun. Wide	-	10,000.00				10,000.00
108	Support to district climate change activities	Mun. Wide	-	12,000.00				12,000.00
109	Support Ghana National Ambulance Service operations	Mun. Wide	-	10,000.00	-	-	-	10,000.00
	G&S Sub-Total		2,316.00	50,000.00	-	-	-	52,316.00
iii			IGF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)
1	Assets		-	-	-	-	-	-
			-	-	-	-	-	-
	Assets Sub-Total		-	-	-	-	-	-
	Sub-programme Total		2,316.00	50,000.00	-	-	-	52,316.00
	Programme Sub-total		2,316.00	50,000.00				
	GRAND TOTAL		650,000.00	5,108,352.33	801,562.60	1,815,661.69	1,169,638.38	9,545,215.00

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REVENUE PROJECTIONS

	FUND SOURCE	2021 target	2021 actual as 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
	TOTAL	9,559,957.53	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	687,118.44	1,723,363.84	7,000.00	2,417,482.28
2	Infrastructure Delivery and Management	355,178.11	173,723.00	1,784,295.34	2,313,196.45
3	Social Services Delivery	505,503.89	1,222,677.24	1,797,338.51	3,525,519.64
4	Economic Development	440,787.13	407,917.00	788,388.38	1,637,092.51
5	Environmental and Sanitation Management	-	52,316.00	-	52,316.00
	TOTAL	1,988,587.57	3,579,997.08	4,377,022.23	9,945,606.88

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1,360,538.91

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