

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2024	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Dade-Kotopon-La		5,350,557	5,086,760	14,000,000	1,552,012	420,000	26,409,329
01 Administration		1,006,000	1,670,233	5,087,700	0	0	7,763,933
01 Administration (Assembly Office)		926,000	1,670,233	5,007,700	0	0	7,603,933
02 Sub Struct		80,000	0	80,000	0	0	160,000
02 Finance		0	491,810	1,044,700	0	0	1,536,510
00 Municipal Finance Department		0	491,810	1,044,700	0	0	1,536,510
03 Education, Youth and Sports		1,384,930	0	850,590	1,552,012	0	3,787,532
02 Education		1,384,930	0	850,590	1,552,012	0	3,787,532
04 Health		325,000	661,085	2,120,400	0	0	3,106,485
02 Municipal Public Health Department		300,000	661,085	2,060,400	0	0	3,021,485
03 Municipal Health Directorate		25,000	0	60,000	0	0	85,000
06 Agriculture		154,080	356,466	671,500	0	0	1,182,046
00 Municipal Department of Agriculture		154,080	356,466	671,500	0	0	1,182,046
07 Physical Planning		154,760	205,105	155,810	0	0	515,675
01 Office of Unit Head		0	94,989	0	0	0	94,989
02 Town and Country Planning		154,760	98,449	155,810	0	0	409,019
03 Parks and Gardens		0	11,667	0	0	0	11,667
08 Social Welfare & Community Development		170,787	389,880	109,900	0	0	670,567
01 Office of Departmental Head		0	79,716	0	0	0	79,716
02 Social Welfare		170,787	310,164	109,900	0	0	590,851
10 Works		1,015,000	395,634	1,323,900	0	0	2,734,534
01 Office of Departmental Head		0	46,481	0	0	0	46,481
02 Public Works		1,015,000	349,153	1,323,900	0	0	2,688,053
11 Trade, Industry and Tourism		50,000	112,157	138,500	0	0	300,657
01 Municipal Co-operative Department		0	36,067	35,000	0	0	71,067
02 Trade		0	0	28,500	0	0	28,500
04 Tourism		50,000	76,090	75,000	0	0	201,090
12 Budget and Rating		0	224,990	0	0	0	224,990
00		0	224,990	0	0	0	224,990
14 Transport		0	59,421	230,000	0	0	289,421
00		0	59,421	230,000	0	0	289,421
15 Disaster Prevention		90,000	0	55,000	0	0	145,000
00 NADMO		90,000	0	55,000	0	0	145,000
16 Urban Roads		880,000	126,363	1,410,000	0	336,000	2,752,363
00 Municipal Urban Roads Department		880,000	126,363	1,410,000	0	336,000	2,752,363
17 Birth and Death		0	170,810	20,000	0	0	190,810
00 Municipal Births and Deaths Registry		0	170,810	20,000	0	0	190,810
18 Human Resource		120,000	171,497	776,000	0	84,000	1,151,497

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01 Human Resource		120,000	171,497	776,000	0	84,000	1,151,497
19 Statistics		0	51,307	6,000	0	0	57,307
01 Statistics		0	51,307	6,000	0	0	57,307