

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2020	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
La Dade-Kotopon-La		10,000,000	4,891,892	9,311,498	2,367,293	2,200,314	28,770,997
01 Administration		2,118,000	1,058,458	3,442,265	34,615	0	6,653,338
01 Administration (Assembly Office)		2,118,000	1,058,458	3,442,265	34,615	0	6,653,338
02 Finance		400,000	246,487	684,348	0	0	1,330,835
00 Municipal Finance Department		400,000	246,487	684,348	0	0	1,330,835
03 Education, Youth and Sports		1,557,000	0	560,000	759,711	0	2,876,711
02 Education		1,557,000	0	560,000	759,711	0	2,876,711
04 Health		1,617,000	386,402	866,980	700,000	2,100,000	5,670,382
02 Municipal Public Health Department		1,287,000	386,402	856,980	0	2,100,000	4,630,382
03 Municipal Health Directorate		330,000	0	10,000	700,000	0	1,040,000
06 Agriculture		770,000	300,256	200,000	102,000	100,314	1,472,570
00 Municipal Department of Agriculture		770,000	300,256	200,000	102,000	100,314	1,472,570
07 Physical Planning		500,000	112,921	302,493	0	0	915,414
02 Town and Country Planning		500,000	112,921	302,493	0	0	915,414
08 Social Welfare & Community Development		400,000	248,549	119,690	0	0	768,239
02 Social Welfare		400,000	248,549	119,690	0	0	768,239
10 Works		1,538,000	280,431	1,854,004	0	0	3,672,435
02 Public Works		1,538,000	280,431	1,854,004	0	0	3,672,435
11 Trade, Industry and Tourism		0	78,944	80,000	0	0	158,944
01 Municipal Co-operative Department		0	54,294	30,000	0	0	84,294
04 Tourism		0	24,650	50,000	0	0	74,650
14 Transport		400,000	10,088	422,028	0	0	832,116
00		400,000	10,088	422,028	0	0	832,116
15 Disaster Prevention		300,000	0	30,000	64,280	0	394,280
00 NADMO		300,000	0	30,000	64,280	0	394,280
16 Urban Roads		400,000	2,169,356	749,690	706,687	0	4,025,733
00 Municipal Urban Roads Department		400,000	2,169,356	749,690	706,687	0	4,025,733