

NO.	DEPARTMENT / UNIT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	% Allocation
1	Central Administration	565,259.47	1,299,708.26	796,085.93	2,661,053.66	32.8
2	Urban Roads	-	-	-	-	-
3	Physical Planning	-	35,000.00	50,000.00	85,000.00	1.0
4	Works	56,397.54	14,703.00	1,229,888.94	1,300,989.48	16.0
5	Education, Youth and Sports	-	132,330.04	580,000.00	712,330.04	8.8
6	Health	0	140,497.53	767,373.00	907,870.53	11.2
7	Environmental Health and sanitation Services	-	16,000.00	361,200.00	377,200.00	4.6
8	Social Welfare & Community Development	101,438.42	444,633.00	-	546,071.42	6.7
9	Birth and Death	-	-	-	-	-
10	Agriculture	271,107.15	173,274.00	1,040,771.80	1,485,152.95	18.3
11	Trade, Industry and Tourism	-	24,934.82	-	24,934.82	0.3
12	Disaster Prevention	-	20,000.00	-	20,000.00	0.2
	TOTAL	994,202.58	2,301,080.65	4,825,319.67	8,120,602.90	100.0

Health / EHSU (Totals)

- 2,432,274.32 156,497.53 1,128,573.00 1,285,070.53 15.82

LAMBUSSIE DISTRICT ASSEMBLY

ALLOCATION OF FUNDS BY PROGRAM - 2021

NO.	BUDGET PROGRAM	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	% Allocation
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1	MANAGEMENT AND ADMINISTRATION	565,259.47	1,299,708.26	796,085.93	2,661,053.66	32.8
2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	56,397.54	49,703.00	1,279,888.94	1,385,989.48	17.1
3	SOCIAL SERVICES DELIVERY	101,438.42	733,460.57	1,708,573.00	2,543,471.99	31.3
4	ECONOMIC DEVELOPMENT	271,107.15	198,208.82	1,040,771.80	1,510,087.77	18.6
5	ENVIRONMENTAL MANAGEMENT	-	20,000.00	-	20,000.00	0.2
	GRAND TOTAL	994,202.58	2,301,080.65	4,825,319.67	8,120,602.90	100.0

GoG	IGF	DACF	DDF	Donor	Total
578,133.47	231,173.00	1,513,405.46	45,859.00	292,482.73	2,661,053.66
-	-	-	-	-	-
-	-	85,000.00	-	-	85,000.00
71,100.54	-	974,000.00	-	255,888.94	1,300,989.48
-	-	512,330.04	200,000.00	-	712,330.04
-	-	360,497.53	547,373.00	-	907,870.53
-	-	377,200.00	-	-	377,200.00
116,071.42	-	360,000.00	-	70,000.00	546,071.42
-	-	-	-	-	-
299,700.15	-	106,000.00	400,000.00	679,452.80	1,485,152.95
-	-	24,934.82	-	-	24,934.82
-	-	20,000.00	-	-	20,000.00
1,065,005.58	231,173.00	4,333,367.85	1,193,232.00	1,297,824.47	8,120,602.90
-	-	737,697.53	547,373.00	0	1,285,070.53

Fund Sources

GoG	IGF	DACF	DDF	Donor	Total
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578,133.47	231,173.00	1,513,405.46	45,859.00	292,482.73	2,661,053.66
71,100.54	-	1,059,000.00	-	255,888.94	1,385,989.48
116,071.42	-	1,610,027.57	747,373.00	70,000.00	2,543,471.99
299,700.15	-	130,934.82	400,000.00	679,452.80	1,510,087.77
-	-	20,000.00	-	-	20,000.00
1,065,005.58	231,173.00	4,333,367.85	1,193,232.00	1,297,824.47	8,120,602.90