STATEMENT NO.3

AFIJIO LOCAL GOVERNMENT, JOBELE.

CONSOLIDATED CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020

		CONSOLIDATED	MAIN L.G	AFIJIO WEST LCDA	CONSOLIDATED
	NOTES	2020 (N)	2020 (N)	2020 (N)	2019 (N)
Cash flow from Operating Activities					
In Flows					
Government Share of FAAC (Statutory Revenue)		**960,842,708.66**	900,651,882.44	60,190,826.22	**455,787,556.15**
Government Share of Special Allocation		-	-	-	**11,155,375.65**
Government Share of VAT		-	-	-	**145,251,248.91**
Government Share of 10% IGR		-	-	-	**13,670,803.50**
Government Share of Excess Crude Oil		-	-	-	**125,000,000.00**
Tax Revenue		**35,015.00**	27,955.00	7,060.00	**38,180.00**
Non Tax Revenue		**78,997,105.00**	14,712,260.00	64,284,845.00	**14,122,252.90**
Investment Income		-	-		-
Interest Earned		**2,104,743.78**	639,889.73	1,464,854.05	**2,922,822.57**
Reimbursment (LG Pensioners)		**4,853,013.91**	4,853,013.91	-	-
Aid &Grnts		-	-	-	-
Debt Forgiveness		-	-	-	-
Other Revenue		-	-	-	-
Transfer from Other Government Entities		-	-	-	-
Total Inflow from Operating Activities		**1,046,832,586.35**	**920,885,001.08**	**125,947,585.27**	**767,948,239.68**
Outflows:					
Salaries & Wages		**(383,172,987.52)**	(383,172,987.52)	-	**(321,318,866.50)**
Social Benefits		**(66,201,828.32)**	(66,201,828.32)	-	**(52,273,363.74)**
Overheads		**(356,861,347.22)**	(327,642,902.01)	(29,218,445.21)	**(152,146,290.87)**
Grants & Contributions		-	-		-
Subsidies		-	-		-
Transer to other Government Entities		-	-		-
Finance Cost		-	-		-
Total Outflows from Operating Activities		**(806,236,163.06)**	**(777,017,717.85)**	**(29,218,445.21)**	**(525,738,521.11)**
Net Cash Inflow/Outflow from Operating activities	1	**244,507,348.42**	**145,089,272.12**	**99,418,076.30**	**298,631,237.50**
Cash Flow From Investing Activites					

STATEMENT NO.3

AFIJIO LOCAL GOVERNMENT, JOBELE.

CONSOLIDATED CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020

		CONSOLIDATED	MAIN L.G	AFIJIO WEST LCDA	CONSOLIDATED
Proceeds from Sale of PPE		-	-		-
Proceeds from Sale of Investment Property		-	-		-
Proceeds from Sale of Intangible Assets		-	-		-
Proceeds from Sales of Investment		-	-		-
Dividend Received		-	-		-
Purchase/Construction of PPE		**(333,300,363.29)**	(233,030,801.82)	(100,269,561.47)	**(241,869,388.45)**
Purchase/Construction of Investment Property		-	-		-
Purchase of Intangible Assets		-	-		-
Acquisiton of Investments		-	-		-
Net cash flow from Investing Activities		**(333,300,363.29)**	**(233,030,801.82)**	**(100,269,561.47)**	**(241,869,388.45)**
Cash Flow From Financing Activities					
Capital Grant Received		-	-		
Proceeds from Borrowing		-	-		-
Repayment of Borrowings		-	-		-
Distribution of Surplus/Dividend paid		-	-		-
Net cash flow from Financing Activities		-	-		-
Net cash flow from All Activities		**(88,793,014.87)**	**(87,941,529.70)**	**(851,485.17)**	**56,761,849.05**
Cash &Its equivalent at 1/1/2020		**187,904,484.99**	144,353,362.14	43,551,122.85	**116,166,561.15**
Cash &Its equivalent at 31/12/2020	**2**	**99,111,470.12**	**56,411,832.44**	**42,699,637.68**	**172,928,410.20**
NOTE:1					
RECONCILIATION					
Surplus/(Deficit) per Statement of performance		**(92,703,940.00)**	(89,163,518.59)	(3,540,421.41)	**340,330.12**
Add Back Non-Cash Movement Items:		-	-		-
Capital Expenditure Written off		**333,300,363.29**	233,030,801.82	100,269,561.47	**241,869,388.45**

STATEMENT NO.3					
AFIJIO LOCAL GOVERNMENT, JOBELE.					
CONSOLIDATED CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020					
		CONSOLIDATED	**MAIN L.G**	**AFIJIO WEST LCDA**	**CONSOLIDATED**
Depreciation Carges	-				
Amortization Charges	-				
Impairment Charges	-				
Debt forgiveness	-	-	-		-
		240,596,423.29	**143,867,283.23**	**96,729,140.06**	**242,209,718.57**
Net Movement in Current Assets/Liabilites					
Net Movement in Inventories		-	-		-
Net Movement in Receivables		-	-		-
Net Movement in payables	10	**(3,910,925.13)**	(1,221,988.89)	(2,688,936.24)	**(56,421,518.93)**
Net Cash Flow from Operating Activities		**244,507,348.42**	**145,089,272.12**	**99,418,076.30**	**298,631,237.50**
					-
NOTE: 2					-
Cash &Its equivalent at 31/12/2020					
SAVINGS (stabilization)		**83,134,207.16**	44,466,912.37	38,667,294.79	**85,297,073.48**
CASH BALANCES		**59,374.24**	33,784.24	25,590.00	**89,614.96**
BANK BALANCES		**15,917,888.72**	11,911,135.83	4,006,752.89	**87,541,721.76**
Certificate of Deposits		-	-	-	-
		99,111,470.12	**56,411,832.44**	**42,699,637.68**	**172,928,410.20**

STATEMENT NO.3

AFIJIO LOCAL GOVERNMENT, JOBELE.

CONSOLIDATED CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020

		CONSOLIDATED	MAIN L.G	AFIJIO WEST LCDA	CONSOLIDATED

STATEMENT NO. 4

AFIJIO LOCAL GOVERNMENT, JOBELE.

CONSOLIDATED STATEMENT OF FINANCIAL POSITION AS AT 31st DECEMBER, 2020

		CONSOLIDATED	MAIN L.G	AFIJIO WEST LCDA	CONSOLIDATED
ASSETS:	NOTES	**2020 (N)**	**2020 (N)**	**2020 (N)**	**2019 (N)**
Current Assets					
Cash and Cash Equivalents	26	15,977,262.96	11,944,920.07	4,032,342.89	87,631,336.72
Receivables	27	32,838,516.27	32,838,516.27	-	34,978,738.07
Prepayments	28	-			-
Inventories	29	-			-
Total Current Assets A		**48,815,779.23**	**44,783,436.34**	**4,032,342.89**	**122,610,074.79**
Non- Current Assets					
Long term Loans	30	-			-
Investment	31	-			-
PropertyPlant &Equipment	32	-			-
Investment Property	33	-			-
Intangible Assets	34	-			-
Stabilization Fund	34a	83,134,207.16	44,466,912.37	38,667,294.79	85,297,093.48
Total Non-Current Assets B		**83,134,207.16**	**44,466,912.37**	**38,667,294.79**	**85,297,093.48**
Total Assets C=A+B		**131,949,986.39**	**89,250,348.71**	**42,699,637.68**	**207,907,168.27**
LIABILITIES:					
Current Liabilities					
Deposits	**35**	19,871,008.54	13,063,861.05	6,807,147.49	20,100,305.21
Short Term loans &Debts	**36**	-			-
Unremitted Deductions	**37**	-			-
Payables	**38**	-			-
Short Term Provisions	**39**	-			-
Currents Portion of Borrowings	**40**	-			-
Tota Current Liabilities D		**19,871,008.54**	**13,063,861.05**	**6,807,147.49**	**20,100,305.21**

STATEMENT NO. 4

AFIJIO LOCAL GOVERNMENT, JOBELE.

CONSOLIDATED STATEMENT OF FINANCIAL POSITION AS AT 31st DECEMBER, 2020

		CONSOLIDATED	MAIN L.G	AFIJIO WEST LCDA	CONSOLIDATED
ASSETS:	NOTES	**2020 (N)**	**2020 (N)**	**2020 (N)**	**2019 (N)**
Tota Non -current Liabilities					
Public Funds	41	-			-
Long Term provisions	42	-			-
Long Term Borrowings	43	-			-
Tota Non -current Liabilities E		-			-
Total Liabilities F=D+E		**19,871,008.54**	**13,063,861.05**	**6,807,147.49**	**20,100,305.21**
Net Assets G=C-F		**112,078,977.85**	**76,186,487.66**	**35,892,490.19**	**187,806,863.06**
NET ASSETS/EQUITY					
Capital Grants	44	-			-
Reserves	45	-			-
Accumulated Surplus/(Deficits)	46	112,078,977.85	76,186,487.66	35,892,490.19	187,806,963.06
Minority Interest	47	-			-
Total Net Assets/Equity: H=G		**112,078,977.85**	**76,186,487.66**	**35,892,490.19**	**187,806,963.06**
		-	-	-	

STATEMENT NO. 5

AFIJIO LOCAL GOVERNMENT JOBELE.

CONSOLIDATED STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED DECEMBER, 2020

PREVIOUS YEAR ACTUAL	DESCRIPTIONS	NOTES	CONSOLIDATED ACTUAL	MAIN LG ACTUAL	AFIJIO WEST LCDA ACTUAL	APPROVED BUDGET	VARIANCE OF FINAL BUDGET
2019			2020	2020	2020	2020	
(Nm)			**(₦m)**	**(₦m)**	**(₦m)**	**(₦m)**	
	REVENUE						
455,787,556.15	Govt. Share of FAAC	1	960,842,708.66	900,651,882.44	60,190,826.22	500,000,000.00	(460,842,708.66)
11,155,375.65	Govt. Share of Special FAAC	1B	-	-	-	100,000,000.00	100,000,000.00
145,251,248.91	Govt. Share of VAT	2	-	-	-	200,000,000.00	200,000,000.00
13,670,803.50	Share of 10% of IGR	3	-	-	-	30,000,000.00	30,000,000.00
125,000,000.00	Govt. Share of Excess Crude Oil	4	-	-		300,000,000.00	300,000,000.00
38,180.00	Tax Revenue	5	35,015.00	27,955.00	7,060.00	3,460,000.00	3,424,985.00
17,045,075.47	Non Tax Revenue	6	84,490,008.64	20,205,163.64	64,284,845.00	64,821,158.37	(19,668,850.27)
-	Investment Income	7	-	-	-	900,000.00	900,000.00
-	Interest Earned	8	1,464,854.05	-	1,464,854.05	1,400,000.00	(64,854.05)
-	Aid & Grants	9	-	-	-	10,000,000.00	10,000,000.00
-	Debt Forgiveness	10	-	-	-	-	-
-	Other Revenue	11	-	-	-	-	-
-	Transfer from other Government Entities	12	-	-	-	-	-
767,948,239.68	**TOTAL REVENUE** (a)		**1,046,832,586.35**	**920,885,001.08**	**125,947,585.27**	**1,210,581,158.37**	**163,748,572.02**
	EXPENDITURE						
321,318,866.50	Salaries & Wages	13	383,172,987.52	383,172,987.52	-	390,000,000.00	**6,827,012.48**
52,273,363.74	Social Benefits	14	66,201,828.32	66,201,828.32	-	60,000,000.00	**(6,201,828.32)**
152,146,290.87	Overhead Cost	15	356,861,347.22	327,642,902.01	29,218,445.21	360,000,000.00	**3,138,652.78**
241,869,388.45	Capital Expenditure written off	16	333,300,363.29	233,030,801.82	100,269,561.47	400,581,158.37	**67,280,795.08**
-	Grants and Contribution	17	-	-	-	-	-
-	Subsidies	18	-	-	-	-	-
-	Depreciation Charges	19	-	-	-	-	-
-	Impairment Charges	20	-	-	-	-	-
-	Amortization Charges	21	-	-	-	-	-
-	Bad debt Charges	22	-	-	-	-	-
-	Publi debt Charges	23	-	-	-	-	-
-	Transfer to other Government Entities	24	-	-	-	-	-

STATEMENT NO. 5

AFIJIO LOCAL GOVERNMENT JOBELE.

CONSOLIDATED STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED DECEMBER, 2020

PREVIOUS YEAR ACTUAL	DESCRIPTIONS	NOTES	CONSOLIDATED ACTUAL	MAIN LG ACTUAL	AFIJIO WEST LCDA ACTUAL	APPROVED BUDGET	VARIANCE OF FINAL BUDGET	
2019			2020	2020	2020	2020		
(Nm)			(Nm)	(Nm)	(Nm)	(Nm)		
767,607,909.56	**TOTAL EXPENDITURE (b)**		**1,139,536,526.35**	**1,010,048,519.67**	**129,488,006.68**	**1,210,581,158.37**	**71,044,632.02**	
340,330.12	**Surplus/(Deficit) from operatingActivities for the period c=(a-b)**		**(92,703,940.00)**	**(89,163,518.59)**	**(3,540,421.41)**	**-**	**92,703,940.00**	
						-	-	
-	Gain/Loss on Disposal of Assets	22	-	-	-	-	-	
-	Gain/Loss on Foreign Transaction	23	-	-	-	-	-	
-	Share of surplus/(deficit) in associate & joint ventures	24	-	-	-	-	-	
	Total Non-operating Revenue /(Expenses) (d)		**-**	**-**	**-**	**-**	**-**	
			-	-	-	-	-	
340,330.12	**Surplus/(Deficit) from ordinary Activities for the period e=(c+d)**		**(92,703,940.00)**	**(89,163,518.59)**	**(3,540,421.41)**	**-**	**92,703,940.00**	
-	Minority interest share of surplus/(deficit) (f)	25	-	-	-	-	-	
340,330.12	**Net surplus/(Deficit) for the period g=(e-f)**		**(92,703,940.00)**	**(89,163,518.59)**	**(3,540,421.41)**	**-**	**92,703,940.00**	

AFIJIO LG , JOBELE

AFIJIO LOCAL GOVERNMENT JOBEELE,.

NOTES TO THE YEAR 2020 FINANCIAL STATEMENTS

Statement of Accounting Policies applied: The Historical cost concept and Ipsas cash basis were adopted as the underlining policies in the preparation of these financial statements.

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**STATEMENT OF REVENUE AS AT 31ST DECEMBER, 2020.**

| Adm &Eco Code | Description | Notes to the Account (Cash Flows) | MAIN LG Actual 2020 | L.C.D.A Actual 2020 | CONSOLIDATED Actual 2020 |
|---|---|---|---|---|---|
| | **Independent Revenue** | | | | |
| 120101 | **Taxes Revenue** | | 27,955.00 | 7,060.00 | 35,015.00 |
| | **Non Tax Revenue:** | | - | | - |
| 120201 | **Licence-General** | | 506,630.00 | 667,375.00 | 1,174,005.00 |
| 120204 | **Fees-General** | | 6,017,230.00 | 1,435,870.00 | 7,453,100.00 |
| 120205 | **Fines-General** | | - | - | - |
| 120206 | **Sales-General** | | 3,544,200.00 | - | 3,544,200.00 |
| 120207 | **Earnings-General** | | 2,673,200.00 | 145,000.00 | 2,818,200.00 |
| 120208 | **Rent on Government Buildings-General** | | 24,000.00 | - | 24,000.00 |
| 120209 | **Rent on Land &Others-General** | | 1,947,000.00 | 62,036,600.00 | 63,983,600.00 |
| | **SUB-TOTAL NON TAX** | | **14,712,260.00** | **64,284,845.00** | **78,997,105.00** |
| 120211 | **Investment Income** | | - | - | - |
| 120212 | **Interest Earned** | | 639,889.73 | 1,464,854.05 | 2,104,743.78 |
| **12021301** | **Reimbursment (LG Pensioners)** | | 4,853,013.91 | - | 4,853,013.91 |
| | **Aids & Grant** | | - | | - |
| | **Debt Forgiveness** | | - | | - |
| | **Other Revenus** | | - | | - |
| | **Transfer** | | - | | - |
| | **INDEPENDENT TOTAL** | | **20,205,163.64** | **65,749,699.05** | **85,954,862.69** |
| | **LESS DIVIDEND RECEIVED** | | - | - | - |
| | **NET INDEPENDENT REVENUE** | | **20,205,163.64** | **65,749,699.05** | **85,954,862.69** |
| 11010105 | **10% IGR FROM STATE** | | **CONSOLIDATED Actual 2020** | **MAIN LG Actual 2020** | **L.C.D.A Actual 2021** |
| JANUARY | **10% Allocation From State A/C** | | - | - | - |
| FEBRUARY | **10% Allocation From State A/C** | | - | | |
| MARCH | **10% Allocation From State A/C** | | - | | |
| APRIL | **10% Allocation From State A/C** | | - | | |
| MAY | **10% Allocation From State A/C** | | - | | |
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AFIJIO LG , JOBELE

	JUNE	**10% Allocation From State A/C**		-					
	JULY	**10% Allocation From State A/C**		-					
	AUGUST	**10% Allocation From State A/C**		-					
	SEPTEMBER	**10% Allocation From State A/C**		-					
	OCTOBER	**10% Allocation From State A/C**		-					
	NOVEMBER	**10% Allocation From State A/C**		-					
	DECEMBER	**10% Allocation From State A/C**		-					
		TOTAL		-					
	11010201	**VALUE ADDED TAX (VAT)**	5.00	**CONSOLIDATED Actual 2020**	**MAIN LG Actual 2020**	**L.C.D.A Actual 2021**			
	JANUARY	**VALUE ADDED TAX (VAT)**		-	-	-			
	FEBRUARY	**VALUE ADDED TAX (VAT)**		-					
	MARCH	**VALUE ADDED TAX (VAT)**		-					
	APRIL	**VALUE ADDED TAX (VAT)**		-					
	MAY	**VALUE ADDED TAX (VAT)**		-					
	JUNE	**VALUE ADDED TAX (VAT)**		-					
	JULY	**VALUE ADDED TAX (VAT)**		-					
	AUGUST	**VALUE ADDED TAX (VAT)**		-					
	SEPTEMBER	**VALUE ADDED TAX (VAT)**		-					
	OCTOBER	**VALUE ADDED TAX (VAT)**		-					
	NOVEMBER	**VALUE ADDED TAX (VAT)**		-					
	DECEMBER	**VALUE ADDED TAX (VAT)**		-					
		TOTAL		-					
	11010101	**Allocation From Federal A/C (Wage Bills and others)**	6.00	**CONSOLIDATED Actual 2020**	**MAIN LG Actual 2020**	**L.C.D.A Actual 2021**			
	JANUARY	**STATUTORY ALLOCATION**		69,086,388.35	69,086,388.35	-			
	FEBRUARY	**STATUTORY ALLOCATION**		70,082,862.56	70,082,862.56	-			
	MARCH	**STATUTORY ALLOCATION**		61,942,275.02	56,275,052.80	5,667,222.22			
	APRIL	**STATUTORY ALLOCATION**		60,076,653.78	54,895,653.78	5,181,000.00			
	MAY	**STATUTORY ALLOCATION**		72,684,990.63	63,499,658.13	9,185,332.50			
	JUNE	**STATUTORY ALLOCATION**		91,247,445.78	86,247,445.78	5,000,000.00			
	JULY	**STATUTORY ALLOCATION**		79,560,874.34	68,073,624.84	11,487,249.50			
	AUGUST	**STATUTORY ALLOCATION**		69,557,536.39	64,557,536.39	5,000,000.00			
	SEPTEMBER	**STATUTORY ALLOCATION**		116,773,397.55	111,773,397.55	5,000,000.00			
	OCTOBER	**STATUTORY ALLOCATION**		59,837,143.39	57,392,143.39	2,445,000.00			
	NOVEMBER	**STATUTORY ALLOCATION**		118,166,111.39	111,440,289.39	6,725,822.00			
	DECEMBER	**STATUTORY ALLOCATION**		91,827,029.48	87,327,829.48	4,499,200.00			
		SUB-TOTAL		**960,842,708.66**	**900,651,882.44**	**60,190,826.22**			

AFIJIO LG , JOBELE

	11010303	**BAIL OUT/EXCESS CRUDE OIL**							
		MARCH		-					
		APRIL		-					
		SUB-TOTAL		-					
	11010104	**BAIL OUT/SPECIAL ALLOCATION**							
		APRIL		-					
				-					
		SUB-TOTAL		-					
		TOTAL		**960,842,708.66**					
	ADM CODE	**Description**	Notes to the Account	**Actual 2020**					
		Salary and Wages							
	011100100100	**OFFICE OF THE L.G CHAIRMAN**		33,056,074.25					
	011101300100	**SECRETARY TO THE L.G**		1,988,000.00					
	011118300101	**INTERNAL AUDIT**		-					
	011200100100	**THE COUNCL**		-					
	012500100100	**HEAD OF LOCAL GOVT. ADMINISTRATION**		5,041,520.55					
	012500100100	**DEPARTMENT GENERAL ADMINISTRATION**		69,545,852.12					
	021500100100	**DEPT. AGRICULTURE AND NATURAL RESOURCES**		17,389,435.71					
	022000100100	**DEPARTMNET OF FINANCE AND SUPPLIES**		37,866,307.96					
	022000300100	**DEPT. OF BUDET, PLANNING, RESEARCH AND STATISTICS**		2,936,571.76					
	023400100100	**DEPARTMENT. OF WORKS AND HOUSING**		44,831,184.61					
	055100300100	**DEPT.OF COMMUNITY DEVEPT. AND CULTURE**		58,743,975.00					
	052100100100	**DEPT.OF PRIMARY HEALTH CARE**		83,660,589.94					
	053500100100	**DEPT. OF ENVIRONMENTAL SANITATION**		28,113,475.62					
		TOTAL SALARY AND WAGES		**383,172,987.52**					
	ADM CODE	**Description**	Notes to the Account	**Actual 2020**					

AFIJIO LG , JOBELE

		Overheads	10.00						
	011100100100	**OFFICE OF THE L.G CHAIRMAN**		18,271,000.00					
	011101300100	**SECRETARY TO THE L.G**		450,000.00					
	011118300101	**INTERNAL AUDIT**		757,500.00					
	011200100100	**THE COUNCL**		-					
	012500100100	**HEAD OF LOCAL GOVT. ADMINISTRATION**		2,659,000.00					
	012500100100	**DEPARTMENT GENERAL ADMINISTRATION**		33,944,071.77					
	021500100100	**DEPT. AGRICULTURE AND NATURAL RESOURCES**		2,945,950.46					
	022000100100	**DEPARTMNET OF FINANCE AND SUPPLIES**		256,796,972.47					
	022000300100	**DEPT. OF BUDET, PLANNING, RESEARCH AND STATISTICS**		2,269,349.33					
	023400100100	**DEPARTMENT. OF WORKS AND HOUSING**		12,470,677.68					
	055100300100	**DEPT.OF COMMUNITY DEVEPT. AND CULTURE**		19,191,525.51					
	052100100100	**DEPT.OF PRIMARY HEALTH CARE**		2,526,000.00					
	053500100100	**DEPT. OF ENVIRONMENTAL**		4,579,300.00					
		SUB-TOTAL		**356,861,347.22**					
		SOCIAL BENEFITS							
	2102030101	**Gratuity**		-					
	2102030102	**Pension**		66,201,828.32					
	2102030103	**Death Benefit**		-					
		TOTAL SOCIAL BENEFITS		**66,201,828.32**					
		ADVANCE ACCOUNT	10a	**CONSOLIDATED Actual 2020**	**MAIN LG Actual 2020**	**L.C.D.A Actual 2021**			
		OPENING BALANCE 1/1/2020		34,978,738.07	34,978,738.07	-			
		CLOSING BALANCE 31/12/2020		32,838,516.27	32,838,516.27	-			
		DECREASE/INCREASE IN ADVANCE		**2,140,221.80**	**2,140,221.80**	**-**			
		DEPOSIT ACCOUNT	10b	-					
		OPENING BALANCE 1/1/2020		20,100,305.21	15,982,093.96	4,118,211.25			
		CLOSING BALANCE 31/12/2020		19,871,008.54	13,063,861.05	6,807,147.49			
		DECREASE/INCREASE IN DEPOSIT		**(229,296.67)**	**(2,918,232.91)**	**2,688,936.24**			
		NET PAYABLES		**1,910,925.13**	**1,221,988.89**	**2,688,936.24**			

AFIJIO LG , JOBELE

	HEAD	**PURCHASE /CONSRUCTION OF PPE**	11.00						
	70132	**GENERAL PERSONNEL SERVICES**		5,037,160.00					
	70330	**JUDICISARY**		-					
	7042	**AGRICULTURE, FORESTRY AND FISHING**		9,398,400.00					
	70112	**FINANCIAL AND FISCAL AFFAIRS**		-					
	7044	**MINING, MANUFACTURING AND CONSTRUCTION**		267,324,678.29					
	70460	**COMMUNICATION**		-					
	70620	**COMMUNITY DEVELOPMENT**		38,745,625.00					
	705	**ENVIRONMENTAL PROTECTION**		8,483,500.00					
	70740	**PUBLIC HEALTH SERVICES**		4,311,000.00					
		GROUND TOTAL		**333,300,363.29**					
	ASSETS	**CASH AND BANK BALANCES**	18.00	**MAIN LG**	**LCDA**	**CONSOLIDATED**			
	31-12-20	**CASH IN HAND**		33,784.24	25,590.00	59,374.24			
	31-12-20	**CASH AT BANK**		11,911,135.83	4,006,752.89	15,917,888.72			
		SUB-TOTAL	-	**11,944,920.07**	**4,032,342.89**	**15,977,262.96**			
		AFIJIO LOCAL GOVERNMENT ADVANCE BALANCES AS AT 31ST DECEMBER, 2020	**20**						
	S/N	**NAMES**	MONTHLY DEDUCTION	**BALANCE**					
	1	**G. A. SALAMI**	-	4,280.60					
	2	**EESUOLA SUNDAY**	-	1,012.20					
	3	**Y.G ADESINA**	-	11,779.76					
	4	**FERTILIZER**	-	640,589.94					
	5	**A. O. ADEWUMI**	-	10,000.00					
	6	**A. O. ADEWUMI**	-	14,220.00					
	7	**F. A OGUNLADE**	-	10,980.00					
	8	**MOSHOOD BELLO**	-	9,180.00					
	9	**I.A ODUNOLA**	-	11,520.00					
	10	**OYEKOLA TUNDUN**	-	1,281.15					

AFIJIO LG , JOBELE

	11	**SAMUEL OLOKO**	-	16,430.00					
	12	**S. O OLADITI**	-	153,730.00					
	13	**LABADE GBADEGESIN**	-	90,000.00					
	14	**O.O OGUNLEYE**	-	124,200.00					
	15	**O.A OPARINDE**	-	22,880.00					
	16	**S. O BABALOLA**	-	34,666.69					
	17	**FUNMILOLA ADELEKE**	-	60,623.33					
	18	**KOLEOSO AYODELE**	-	34,674.99					
	20	**G. O OGUNLADE**	-	36,900.00					
	21	**ADEMAKIN A. A**	-	65,639.89					
	22	**JAYEOBA TAIWO**	-	51,233.31					
	23	**OGUNWALE A. C**	-	18,360.08					
	24	**O. O OLAWALE**	-	11,780.18					
	25	**OWOADE A. A**	-	20,720.00					
	26	**IDOWU ADERINOLA**	-	11,700.00					
	27	**OLANREWAJU O. S**	-	4,000.00					
	28	**OLANREWAJU ADEPOJU**	-	85,527.29					
	29	**OJO M. O**	-	3,886.55					
	30	**OLAWORE SESAN**	-	31,800.00					
	31	**WAHAB TIJANI**	-	43,700.00					
	32	**I.A TIJANI deceased**	-	20,000.00					
	33	**ODUNWEWU BAMIDELE**	-	3,886.67					
	34	**J. D OLADIPO**	-	17,203.00					
	35	**OKEDIRAN FEMI**	-	7,066.67					
	36	**C. O ADEYEMi deceased**	-	13,599.60					
	37	**M. O ADEDOKUN**	-	92,326.55					
	38	**J. O KEHINDE**	-	42,399.96					
	39	**I . K AKINOLA**	-	85,434.64					
	40	**ADETOUN OMOYENI**	-	1,766.79					
	42	**BAKARE O. O**	-	47,420.00					
	43	**TAIWO C. V**	-	23,920.00					
	44	**AKINLEYE T. Y**	-	49,466.66					
	45	**AJADI A. SUNDAY**	-	42,953.25					
	46	**ADEYEMO O. L**	-	30,526.59					
	47	**OLAWORE MARIA.O**	-	3,886.67					
	48	**O. T OLATUNJI**	-	84,800.00					
	49	**J. B OYATOBO**	-	(3,886.67)					
	50	**ADERINTO BABATUNDE**	5,665.00	165,854.00					
	51	**F. O OYAPADE**	-	54,413.26					
	52	**ADEBAYO ADETUNJI**	-	4,733.33					

AFIJIO LG , JOBELE

	53	**A.A AKINBIDE**	-	3,113.72					
	54	**E. O AKANDE**	-	68,311.11					
	55	**ADEBAYO OLATUNJI**	-	7,000.00					
	56	**A.O OGUNFUNMILAYO**	-	69,544.00					
	57	**OLAYIWOLA SUNDAY**	-	69,544.00					
	58	**BOSE OMIDELE**	-	69,544.00					
	59	**A.M AMODELE (Amodeni)**	-	182,000.00					
	60	**TUNDE AKANJI**	-	5,000.00					
	61	**J. D POPOOLA**	-	54,764.49					
	62	**EZEKIEL OGUNMONA**	-	35,333.28					
	63	**E. O OGUNGBENRO**	-	5,300.00					
	64	**D. M ENIAYEWU**	-	137,200.00					
	65	**J. O ABOMISADE (ABORISADE)**	-	900.00					
	66	**AKINTOMIDE TAIWO**	-	32,051.58					
	67	**AFOLABI STEPHEN ADEKUNLE**	-	318,650.00					
	69	**J. F OGUNDEJI**	-	(10,600.00)					
	70	**JAMES AJAYI**	-	(3,886.69)					
	71	**MUFUTAU OLADEJO**	-	(1,770.67)					
	72	**G.A OLANIYAN**	-	(5,300.00)					
	73	**OLABODE F.O**	-	5,300.00					
	74	**OYEBAMIJI F. T**	-	1,500.00					
	75	**OYELAMI S. P**	-	15,900.00					
	77	**O. T AJAYI**	-	139,920.00					
	78	**C. I POPOOLA**	-	942.95					
	79	**S. A OWOADE**	-	23,600.00					
	80	**POPOOLA OLANIYAN**	-	643.17					
	81	**MICHEAL ABIOLA**	-	616.88					
	82	**G. O. IYIOLA**	-	1,017.35					
	83	**LASISI ADEBAYO**	-	1,264.82					
	84	**LAMIDI AJAYI**	-	1,759.64					
	85	**O. A YUSUFF**	-	3,886.67					
	86	**JOSEPH OYELADE**	-	438.87					
	87	**OYEYINKA SAMSON**	-	2,127.32					
	88	**FARAYOLA IKUGBAMILA**	-	17,666.58					
	89	**BABATUNDE FALETI**	-	30,033.27					
	90	**SHITTU ADEBAYO**	-	5,300.00					
	92	**M. O LASISI**	-	17,732.03					
	93	**GABRIEL OLADEJO**	-	35,332.28					
	94	**MUSTAPHA O. F**	-	52,979.97					
	95	**NATHANIEL OYEDIRAN**	-	161,600.00					

AFIJIO LG , JOBELE

	96	**TUNDE ADEDAPO**	-	(2,300.65)					
	97	**OJEDIRAN TAIWO**	-	2,000.00					
	98	**AJALA TEMILADE**	8,584.00	334,736.00					
	99	**Y. A BALOGUN**	-	159,000.00					
	100	**SHITTU R. A.**	-	10,000.00					
	101	**AKINTUNDE OJO**	-	63,600.00					
	102	**FALADE F. A**	-	5,300.00					
	103	**SUNDAY OLADIPO**	-	69,959.94					
	104	**AWORINDE BOLATITO**	-	(22.00)					
	105	**H. A HAMZAT**	-	(9.56)					
	106	**AGBOOLA MUNIRU**	-	(3,546.69)					
	107	**OYELEKE OYELEYE**	-	(3,000.00)					
	108	**GBADAMOSI R. A**	-	137,800.00					
	109	**ADEGBITE ADEWUMI**	-	10,600.00					
	110	**BELLO B. A**	-	31,093.32					
	111	**OLAWORE BABAJIDE**	-	(5,300.00)					
	112	**OLAYIWOLA S. O**	-	117,280.00					
	113	**OLAYIWOLA SHERIF. OLAWALE**	-	437,250.00					
	115	**SALAMI A. K**	-	16,000.00					
	116	**PATRICK SAKA**	-	5,100.00					
	117	**ADEPOJU S. A**	-	95,400.00					
	118	**OLA O. O**	-	167,833.33					
	119	**ADEGBOLA ADEBIMPE**	-	3,533.33					
	120	**AKINDELE O. S**	-	48,400.00					
	121	**OYEKUNLE A. F**	-	121,600.00					
	122	**M. A OGUNDAIRO**	-	2,813.33					
	123	**BUSARI ADEKOLA**	-	980.00					
	124	**OLAYINKA M. E**	-	100.00					
	125	**C. O OJEBODE**	-	127,233.33					
	126	**OJO S. A**	-	37,100.00					
	127	**D. O OGUNDARE**	-	133,299.98					
	128	**ADELADUN S. O.**	-	34,979.91					
	129	**AKINDELE S. O**	-	2,500.00					
	130	**OJO O. A**	-	21,200.00					
	131	**OWOLABI S. L**	-	7,273.46					
	132	**S. A ADEPOJU**	-	1,113.21					
	133	**IDOWU SHITTU**	-	50,000.00					
	134	**ADEBIYI A. A**	-	35,222.21					
	135	**B. J ADEOGUN**	-	800.00					
	136	**M. A OLABAYO**	-	(5,300.00)					
	137	**OWOLABI M. T**	-	(26.67)					

AFIJIO LG , JOBELE

	138	**HON. OYEKOLA**	-	170,000.00					
	139	**HON. TAYE BABARINDE**	-	127,500.00					
	140	**HON. SIKIRU ADEGOKE**	-	85,000.00					
	141	**HON. LEKE OYETOKUN**	-	85,000.00					
	142	**HON. ADEBIMPE OGUNLADE**	-	85,000.00					
	143	**OJEBODE SEGUN**	-	38,650.00					
	144	**OYEKUN-NU SUNDAY**	-	11,659.85					
	145	**OLAWORE SESAN**	-	93,279.96					
	146	**OYEDEJI A. O**	-	14,100.00					
	147	**OPATOLA F. A**	-	5,881.24					
	148	**OYEKOLA ELIJAH**	-	106,266.60					
	149	**D. J AJIBADE**	-	101,053.30					
	150	**OGUNMOLA R. F**	-	137,800.00					
	151	**M. O OGUNDELE**	-	6,599.98					
	152	**M. A FAGBENRO**	-	62,186.60					
	153	**B. A KAREEM**	-	58,000.00					
	154	**SUNDAY OMISESAN**	-	79,500.00					
	155	**F. O ONAOLAPO**	-	2,120.48					
	156	**J. O ODEBODE**	-	78,846.61					
	158	**A.F ODULUYI**	-	50,229.27					
	159	**DADA O. O.**	-	95,400.00					
	160	**ADEDEJI M. B**	-	77,733.28					
	161	**AJAYI RACHEAL**	5,150.00	44,413.26					
	162	**K. A AYINDE**	-	111,878.87					
	163	**ADEYEMI ADETONA**	-	10,250.00					
	165	**AYANIYI J. A**	-	58,299.24					
	166	**F. A KOLADE**	-	58,299.24					
	167	**TAIWO F.O**	-	89,379.96					
	168	**ADEDEJI OLUSOJI**	-	(3,533.34)					
	169	**AKINDELE OLUYEMISI**	-	1,679.97					
	170	**ABEL OPALEYE**	-	56,533.32					
	172	**E. O FARAYOLA**	-	121,900.00					
	173	**A.O KEHINDE**	-	32,100.00					
	174	**M. A OLUJIDE**	-	143,100.00					
	175	**G. B ADEDOKUN**	-	97,166.63					
	176	**R. A KEKEREKUN**	-	82,279.95					
	177	**Z. A FOLARIN**	-	316,833.62					
	178	**A.A OGUNKUNLE**	-	143,100.00					
	179	**V. T KEHINDE**	-	132,500.00					
	180	**F. A SANGOKUNLE**	-	127,799.99					
	182	**ELLIOT ISHOLA**	-	137,800.00					

AFIJIO LG , JOBELE

	183	**ADELUA K.A**	-	170,727.77					
	184	**BABA INA ADELE**	-	(1,767.34)					
	185	**ADEPOJU J. O**	-	102,960.00					
	186	**F. O ADEJUMO**	-	6,000.00					
	187	**FLORENCE. O OPATOLA**	-	12,000.00					
	188	**AYANKOJO A. S.**	-	193,133.33					
	189	**Y. O OKELOLA**	-	119,920.00					
	190	**R. A BALOGUN**	-	164,888.99					
	191	**AYANDELE KEHINDE (AYANLEKE)**	-	9,980.00					
	192	**AKINLABI SEGUN**	-	(58,151.56)					
	193	**AKINTEYE E. A.**	-	10,600.00					
	194	**A.I AYEYEMI (A.E)**	-	93,100.00					
	195	**G. A LAWAL**	-	148,450.00					
	196	**C. O [OLAOSUN]**	-	148,450.00					
	197	**A.A AKINSOLA**	-	19,600.00					
	198	**OGUNDIPE DAVID**	-	(37,852.29)					
	199	**OJO V. M**	-	(4,500.00)					
	200	**ADEYEMO M. O**	-	206,111.11					
	201	**ADEDEJI D. A**	-	1,766.55					
	202	**F. O. OPATOLA**	-	160,800.00					
	203	**ADEKOLA BOLA**	-	(5,300.00)					
	204	**TAIWO OLUMIDE**	-	174,900.00					
	205	**OMONIYI BENSON**	-	134,920.00					
	206	**KOLAPO OGUNSOLA**	-	61,833.34					
	207	**OLOYEDE MODUPE**	-	3,532.89					
	208	**OLADEPO ONI**	-	21,400.14					
	209	**V. O OGUNDIRAN**	-	(7,948.32)					
	210	**OYELAKIN O. O**	-	(2,400.00)					
	211	**SHINA SALAWU**	-	(63,600.00)					
	212	**TAIWO MUSBAU**	2,000.00	(2,400.00)					
	213	**KAYODE O.**	-	23,163.20					
	214	**SEGUN OYEJIDE**	-	10,398.90					
	215	**OYEDEJI O.**	-	3,214.00					
	216	**OGUNDOKUN OYETUNJI**	-	5,888.83					
	217	**OJO A. O**	-	10,000.00					
	218	**E. O AKINLOYE**	-	2,500.00					
	219	**OLAYIWOLA .S. O**	-	121,900.00					
	220	**L. K ALABI**	-	5,000.00					
	221	**OLUWADARE A. BOSE**	-	250.00					
	222	**LAMIDI SARAFADEEN B**	5,665.00	108,075.00					
	223	**OYINLOLA O.**	-	68,157.00					

AFIJIO LG , JOBELE

	224	**S. O AZEEZ**	-	15,700.00					
	225	**OGUNROBI F.O**	-	(15,200.00)					
	226	**ROTIMI ISMAILA**	-	139,920.00					
	227	**R. O AJALA**	5,150.00	(25,450.00)					
	228	**OLASUPO OLAYINKA O.**	5,665.00	28,765.00					
	229	**OGUNTADE BUKOLA**	1,766.67	(0.39)					
	230	**OLUADE FEMI ADENIYI**	7,725.00	-					
	231	**OGUNMAKINDE ABIDEMI. L**	8,584.00	120,828.00					
	232	**AKADI M.D**	7,725.00	279,561.00					
	233	**ADEGBITE TESLEEM**	5,150.00	250.00					
	234	**TIJANI AFEEZ**	7,725.00	93,300.00					
	235	**OLAWUWO .OLABODE A**	5,665.00	74,085.00					
	236	**ADENIRAN MORUFAT**	5,665.00	57,090.00					
	237	**OYELAKIN SUNDAY OYELEKE**	3,886.67	(14,153.48)					
	238	**OYEJIDE OLUSEGUN**	-	11,723.90					
	239	**ASAFA ABIODUN**	2,575.00	51,700.00					
	240	**OGUNMOLA JULIUS**	7,725.00	152,825.00					
	241	**AMUDA SULAIMON**	5,665.00	203,940.00					
	242	**OLADIRAN OYEFUNKE O**	8,583.33	172,333.41					
	243	**OSENI SAKIRU**	5,665.00	108,075.00					
	244	**KOLADE OLUSEGUN**	2,575.00	51,700.00					
	245	**ADEOTI ABEL**	7,725.00	253,975.00					
	246	**AYANSIJI SOLOMON**	7,725.00	253,975.00					
	247	**KEHINDE SOLOMON**	5,665.00	200,142.00					
	248	**ADEYANJU ELIZABETH**	5,665.00	180,300.00					
	249	**OLUFUNMILAYO ADUKE E**	8,583.33	323,500.04					
	250	**KAYODE ADEWOLE**	7,725.00	331,225.00					
	251	**KUNLE AKINADE AJIBADE**	5,665.00	236,950.00					
	252	**ADENIYI ODEBUNMI**	5,665.00	191,630.00					
	253	**OLADEJO WASIU TAIWO**	8,583.33	369,753.01					
	254	**MURITALA SARAFA**	5,665.00	180,300.00					
	255	**OLALERE GANIYU**	5,665.00	149,955.00					
	256	**TUNJI OLADOSU E.**	2,575.00	109,700.00					
	257	**OWOADE WILLAIMS T**	5,665.00	185,965.00					
	258	**ANIMASAUN SULAIMON**	7,725.00	495,000.00					
	259	**OGUNDARE VICTORIA**	7,725.00	471,300.00					
	260	**AJENIYI JOHNSON**	7,725.00	261,700.00					
	261	**ADELOWO O. IDOWU**	5,665.00	193,050.00					
	262	**ADEKUNLE RAIMOT**	5,665.00	193,050.00					
	263	**OBADELE LATEEF**	5,665.00	198,050.00					
	264	**TEELA REBACCA**	5,665.00	193,050.00					

AFIJIO LG , JOBELE

	265	**INAOLAJI AKINYEMI**	5,665.00	473,093.34					
	266	**AFEBIOYE AKEEM**	8,553.00	281,250.37					
	267	**KAZEEM KOLAWOLE B**	8,583.33	301,043.34					
	268	**ADEREMI OLUWAWUMI**	7,725.00	309,600.00					
	269	**ADEWUMI ADESINA**	5,665.00	204,380.00					
	270	**BAMIMORE S. TITILOPE**	5,665.00	204,380.00					
	271	**IDOWU OLUKEMI O**	7,725.00	286,425.00					
	272	**WALE- IGE OLUWATOYIN (LATE)**	8,583.33	412,666.71					
	273	**ODEBISI ADEYOOLA (ADEBISI)**	8,583.33	404,082.05					
	274	**V LAIDE ALADE**	8,584.00	343,328.00					
	275	**OYEKOLA TAIWO**	7,725.00	263,250.00					
	276	**AKINRINADE M AKANBI**	-	327,084.00					
	277	**ODUNRINDE FUNMILAYO T**	-	344,850.00					
	278	**A. M. OMOYENI**	-	182,000.00					
	279	**A. O ADEWUMI**	-	10,000.00					
	280	**A. O AJAPE**	-	169,000.00					
	281	**A.S AYANKOJO**	-	193,133.33					
	282	**ABIODUN BABALOLA**	-	1,766.69					
	283	**ABORISADE J. O.**	-	900.00					
	284	**ADEAGBO ALLICE**	-	129,920.00					
	285	**ADEBAYO OLATUNJI**	-	7,000.00					
	286	**ADEDOKUN G. B.**	-	97,166.63					
	287	**ADEDOKUN M. O.**	-	92,326.55					
	288	**ADELEKE K. A. (KAYODE)**	-	159,002.77					
	289	**ADELADAN S. O**	-	17,933.90					
	290	**ADENIRAN A. L.**	-	351,670.00					
	291	**ADEPOJU OLANREWAJU**	-	3,750.00					
	292	**ADESIYAN Y. G.**	-	11,779.76					
	293	**ADEYEMI C. O.**	-	13,559.60					
	294	**ADEYEMO FEMI**	-	(0.12)					
	295	**AJAYI O. T.**	-	139,920.00					
	296	**AJIBADE O. I.**	-	101,053.30					
	297	**AKINLEYE C. A**	-	10,600.00					
	298	**AYINDE K.A.**	-	111,878.87					
	299	**BALOGUN Y. A.**	-	159,000.00					
	300	**E. O. AKANDE**	-	68,311.11					
	301	**F. M. ADELEKE**	-	49,113.21					
	302	**FAGBEMI M. A.**	-	62,126.60					
	303	**HON. OYEKOLA OYEDELE**	-	170,000.00					
	304	**I. A. OGUNLADE**	-	10,980.00					
	305	**I. A. TIJANI**	-	20,000.00					

AFIJIO LG , JOBELE

	306	**J. B. POPOOLA**	-	54,764.49					
	307	**KAREEM B. A.**	-	58,000.00					
	308	**KEKEREEKUN R. A.**	-	82,279.95					
	309	**KOLADE F. A.**	-	58,299.94					
	310	**KOLAPO O.**	-	63,600.00					
	311	**MUIBI B.**	-	63,600.00					
	312	**ODELEYE A. I.**	-	50,299.27					
	313	**ODELOTAN OLAYEMI**	-	5,300.00					
	314	**OLUNFUNMILAYO A. O.**	-	53,235.67					
	315	**OGUNDEJI J. F.**	-	68,900.00					
	316	**OGUNDIRAN D. O.**	-	133,299.98					
	317	**OGUNKUNLE A. D.**	-	143,100.00					
	318	**OGUNLEYE M. O.**	-	-					
	319	**OGUNRONBI F. O.**	-	98,100.00					
	320	**OGUNTADE J. O.**	-	216,666.62					
	321	**OJEWOLE V. O.**	-	60,599.86					
	322	**OJEYINKA SAMSON**	-	2,127.32					
	323	**OKEKUNLE A. I.**	-	121,600.00					
	324	**OLADEJO O.**	-	20,999.94					
	325	**OLANIYAN G. A.**	-	5,300.00					
	326	**OLAWOORE FOLUKE**	-	31,800.00					
	327	**OLUJIDE M. A.**	-	143,100.00					
	328	**ONAOLAPO F. O.**	-	2,120.48					
	329	**OPABUNMI F. T.**	-	5,872.85					
	330	**ORISASONA SUNDAY (OMISESAN)**	-	79,500.00					
	331	**OYEDAPO F. D. (ADEDEJI)**	-	54,413.26					
	332	**OYEKOLA S. O.**	-	139,920.00					
	333	**R. K. ADEWALE**	-	68,000.00					
	334	**LSPB**	-	4,133,153.37					
	335	**TIJANI R.**	-	139,920.00					
		TOTAL		**32,838,516.27**					
		AFIJIO LOCAL GOVERNMENT DEPOSIT BALANCES AS AT 31ST DECEMBER 2020	23.00						
	S/NO	**DETAILS**	**LOCATION**	**AMOUNT**					
	1	V.A.T 5% (LCDA)		6,807,147.49					
	2	FIRS		(1,936,002.93)					
	3	ADIGUN F. O.		165,600.00					

AFIJIO LG , JOBELE

	4	OLATUNBOSUN O. O.		125,200.00					
	5	ADEDOKUN B.Y		113,640.00					
	6	KAREEM YUNUSA		116,160.00					
	7	LAWAL OLAYINKA A		38,610.00					
	8	OYELAYO FAUSAT		108,570.00					
	9	POPOOLA ELIZABETH		86,460.00					
	10	TIJANI YISAU		138,600.00					
	11	AGBOLUAJE ADEWALE M		107,666.73					
	12	ADEJUMO FATAI		155,100.00					
	13	JINADU MORUFU A		150,040.00					
	14	YUSUFF QODRI A		121,000.00					
	15	ADERIBIGBE M. M.		113,740.00					
	16	KAREEM L. O.		113,740.00					
	17	ABOLARIN I.O		125,400.00					
	18	FALANA R.O		69,300.00					
	19	ISHOLA ABIODUN		60,060.00					
	21	OLATUNJI B.I		91,350.00					
	22	OLAYIWOLA S. OLAWOLE.		60,060.00					
	23	ADEYI A. ADEBUKOLA		55,040.00					
	24	OLADOKUN T.A		124,666.78					
	25	OLUOKUN ADELODUN		34,125.00					
	26	OGUNDELE M. R.		88,000.08					
	27	AKERELE ABIODUN T		178,500.00					
	28	OLAWUYI SEYI M		53,130.00					
	29	POPOOLA JEMILAT B		164,300.00					
	31	TELLA R.O		70,186.00					
	32	A.S OPELOYERU		112,200.00					
	33	DR. J. O. OYEBODE (OJEBODE)		118,835.59					
	34	ALADE V. LAIDE		198,333.45					
	35	G. O. OGUNDELE		32.12					
	36	ADELOWO F. O.		94,222.24					
	37	DELE OJO TITILAYO		26,030.00					
	38	AJALA SULIYAT		209,100.00					
	39	SALAM BOLA B.		118,350.00					
	40	AMUDA SAKIRAT		89,040.00					
	41	OLATUNBOSUN A. S.		89,540.00					
	42	AZEEZ M. MOSURAT		118,580.00					
	43	ADELEKE F. A.		13,325.32					
	44	ADEKUNLE R. B.		70,180.00					
	45	FOLARANMI B. F.		125,400.00					

AFIJIO LG , JOBELE

	46	AYOOLA E. O.		113,740.00					
	47	BABARINDE M. O.		118,580.00					
	48	RASHEED ADEOLA		48,400.00					
	49	OLAWORE A. F.		102,000.00					
	50	OLAORE D. A.		32,340.00					
	51	OLAYIWOLA TITILAYO R.		44,880.00					
	52	ADESOLA R. T.		97,240.00					
	53	ADENIRAN DEBORAH		81,619.95					
	54	SALAM ELIZABETH O.		89,760.00					
	55	FALEYE F.N (FUNMILAYO)		73,837.35					
	56	BIYI AWOJOBI O. O.		62,370.00					
	57	BABATUNDE S. T.		90,666.72					
	58	SHITTU C. O.		161,000.00					
	59	AROLAGBADE A. A		150,333.47					
	60	AYORINDE O. A.		66,000.06					
	61	TIJANI C. O.		27,720.00					
	62	ADESINA SULIYAT A.		106,480.00					
	63	MUIBI A. A.		92,400.00					
	64	OLAGBENRO SAKIRAT		188,160.00					
	65	ADELEKE GRACE O.		132,600.00					
	66	AYANSIJI SOLOMON A.		106,500.00					
	67	OLAYIWOLA GBENGA		39,270.00					
	68	MURAINA RASIDAT B.		72,450.00					
	69	AREMU ADEOLA A.		155,100.00					
	70	BABALOLA F. A.		52,500.00					
	71	ARIOWOOLA B. A.		108,570.00					
	72	OLAITAN V. A.		164,500.00					
	73	ADEBIMPE D. O.		143,000.13					
	74	ALALUBIRIDA O. S.		84,333.21					
	76	ADEJUMO R. S		99,330.00					
	77	ASIYANBI M. A.		48,400.00					
	78	ODEBUNMI A.		15,750.00					
	79	AKANDE TOYIN		47,700.08					
	81	OLADIMEJI YETUNDE. I.		132,600.00					
	82	AKINGBILE FATAI		160,479.00					
	83	OGUNMOLA J. O.		72,600.00					
	84	OWOLABI G. M.		61,200.00					
	85	OJO C. B.		76,500.00					
	87	OLANIYAN W. G. (DEAD)		65,340.00					
	88	KEHINDE S. O.		20,892.00					
	89	AKINTOLA GANIYAT		115,860.00					

AFIJIO LG , JOBELE

	90	OKUNLOLA FOLASHADE		66,990.00					
	91	ADEBAYO TAJUDEEN		119,680.00					
	92	ADELEYE ADERIBIGBE AMOS		24,700.00					
	93	BUSARI KAFILAT A.		105,201.00					
	94	AFOLABI ABIODUN A		66,150.00					
	95	AZEEZ SAKIRAT		97,650.00					
	96	ADEOGUN FAUSAT		115,500.00					
	97	ADEYEMO OLATUNDE. S.		62,920.00					
	98	OLUJIDE M. A. (OLAJIDE)		67,760.00					
	99	OLADOKUN M. O.		77,440.00					
	101	ODEWUSI OLANREWAJU		62,000.00					
	102	OJETOYINBO THOMAS		132,300.00					
	103	BUKOLA JOSEPH O.		52,360.00					
	106	OWOADE WILLIAMS		24,200.00					
	108	ODEBISI ADEYIOLA		86,100.00					
	109	INAOLAJI AKINYEMI		45,100.00					
	110	OLAJIDE S. A.		100,830.00					
	111	OYEDELE A. A.		79,333.38					
	112	ANIMASAHUN O. S.		49,180.00					
	113	MURITALA N. A.		89,250.00					
	114	ABODUNRIN M. O.		59,850.00					
	116	OYEKOLA T. O.		92,700.00					
	117	AYODELE ELIZABETH		15,441.00					
	118	ADELOWO O. IDOWU		132,146.78					
	119	OGUNTOYE KAYODE		45,942.00					
	120	SANGOTOWO A. T.		16,940.00					
	121	AJEIGBE T. A.		91,740.00					
	123	TAIWO B. G.		78,540.00					
	124	ADEDOTUN S. O.		127,050.00					
	125	OLABANJI M. JIMOH		176,666.78					
	126	AFOLABI BOSEDE O.		133,811.22					
	127	ADEWALE S. O.		10,398.00					
	128	LAMIDI S. B.		27,720.00					
	129	ADELEKE CHRISTY		23,100.00					
	130	AMUSAT S. BABATUNDE		20,880.00					
	131	BABAJIDE I. A.(BABATUNDE I.A)		62,333.00					
	132	AKADI M. D.		62,333.57					
	133	J. A. ADEDIGBA		63,167.00					
	134	ADEGBOLA M. A.		5,300.00					
	135	OBIDELE B. F.		24,200.00					
	136	ADERNIRAN M. ADEOLA		12,100.00					

AFIJIO LG , JOBELE

	138	OLAYIWOLA VTO		27,510.00					
	139	SALAAM O. O.		1,100.00					
	140	FALEYE DAVID O.		(1,260.00)					
	141	ADELAKUN B. S.		5,100.00					
	142	OJO BUKOLA		7,260.00					
	143	YAHAYA M. O.		96,333.00					
	144	OLUADE A. O.		40,800.00					
	145	AFOLABI T. A.		73,420.00					
	146	AYOOLA Y. A.		60,500.00					
	147	ADEWUMI ADESINA		164,355.00					
	148	OLADOSU OMOLARA A.		39,900.00					
	149	BABATUNDE O. A.		21,780.00					
	150	TOYIN AKANDE		47,700.08					
	151	BABALOLA A. A.		2,100.00					
	152	AMUDA AMODU		6,300.00					
	153	YEKINI S. F.		14,300.00					
	154	ANIMASAHUN M. A.		15,300.00					
	155	ADEGBOLA AYODEJI		90,360.00					
	156	AKINTOMIDE TAIWO		18,344.37					
	157	OYEDELE IYABO OLUSOLA		88,800.00					
	158	OLATUNBOSUN PEACE O.F		70,800.00					
	159	ONAOLAPO O.M		15,740.28					
	160	SOLAJA ADEDEJI		45,332.00					
	161	A. A. MUILI		18,500.00					
	162	A. O. AYANSOLA		3,374.00					
	163	A. OLABODE		3,050.00					
	164	ABDUL-RAHEEM WALIU		3,887.00					
	165	ABIDAKUN C. K.		16,500.00					
	166	ADEBAYO MULIKAT A.		26,620.00					
	167	ADEDEJI AYOBAMI		17,900.00					
	168	ADEDEJI M. A.		5,888.89					
	169	ADEDIJI S. O.		94,222.24					
	170	ADEDOYIN A.		56,676.70					
	171	ADEGBITE TESLEEM O.		3,600.00					
	172	ADEGBOLA ADELANI		40,633.28					
	173	ADELEK V. O.		1,766.67					
	174	ADELEKE I. A.		40,337.00					
	175	ADELEKE J. T.		9,900.00					
	176	ADELERU J. A.		3,300.00					
	177	ADEMOLA S. O.		6,930.00					
	178	ADENIRA K. A.		37,100.00					

AFIJIO LG , JOBELE

	179	ADEOLA ODUOLA		48,400.00					
	180	ADEOLA OLUSEGUN		5,940.00					
	181	ADEPELE WALIU		1,700.00					
	182	ADEPOJU J. O.		5,720.00					
	183	ADESOPE A. ADENIYI		57,750.00					
	184	ADETOSO A. STEPHEN		9,934.00					
	185	ADEWALE ADEBISI		12,200.00					
	186	ADEWALE YINYINOLA A		64,777.79					
	187	ADEWOLE E. A.		37,800.00					
	188	ADEWOLE K. A.		10,200.00					
	189	ADEYEMO M. O.		5,888.89					
	190	ADEYI OLUBUKOLA		400.00					
	191	ADIO A. FOLORUNSO		128,260.11					
	192	AGBABIAKA A. T.		5,300.00					
	193	AGRIC LOAN		10,485.00					
	194	AJAYO ADEOLA		18,700.00					
	195	AKINBODE A. A.		330.00					
	196	AKINLABI OLUWASEGUN		1,766.67					
	197	AKINLOYE T.		5,888.89					
	198	AKINNIYI OLAOMI		15,900.00					
	199	AKINTUNDE TAIWO		8,800.00					
	200	AMIDU SALAMI		1,505.28					
	201	AMUSAT AJIBI		748.80					
	202	ARIORI R. O.		3,666.00					
	203	ASAMU TUNJI		110,250.00					
	204	AYANLEKE OLUSEGUN		5,300.00					
	205	AYELAAGBE C. F.		4,620.00					
	206	AYINDE O. D.		6,000.00					
	207	BABALOLA ABIODUN		1,766.67					
	208	BALOGUN GANIYAT B.		7,260.00					
	209	BALOGUN R. A.		5,888.88					
	210	BAMAKO		58,223.00					
	212	BUILDER AFOLABI A. A.		100,800.00					
	213	BUSARI ADESOLA		11,800.00					
	214	BUSARI MONSURAT		10,600.00					
	215	D. A. OGUNMEFUN		1,354.26					
	216	D. L. ADERONMU		3,383.50					
	217	DAUDA ADESOLA		2,112.00					
	218	DR. M. B. OLATUNJI		183,750.00					
	219	DUROSARO SUNDAY B.		36,300.00					
	220	E. O ALAWODE		200.00					

AFIJIO LG , JOBELE

	221	ELLIOT ISHOLA		5,300.00					
	222	F.0 OLAYIWOLA		183,600.00					
	223	FALADE F. A.		5,940.00					
	224	G. M. AGBOLUAJE		108,000.00					
	225	I. A. OYELERE		1,000.00					
	226	I. A. TIJANI		19,825.00					
	227	IMRAN IDIAT FOLASHADE		10,600.00					
	229	J. N. SALIMONU		445.00					
	230	J. O. OLAORE		29,700.00					
	231	J. T. AYANTOWO		186,733.72					
	232	K. A. AWOWOLE		10,200.00					
	233	KEHINDE V. T.		5,300.00					
	234	KILANKO AYODELE S.		58,549.00					
	235	KILANKO SUNDAY OLAWALE		58,300.00					
	236	LABADE GBADEGESIN		3,970.00					
	237	LAWAL G. A.		189,000.00					
	238	M. A. HAMMED		1,980.00					
	239	M. O. OJO		9,680.00					
	240	MURITALA SARAFA		7,182.00					
	241	MUSTAPHA ROFIYAT A.		2,200.00					
	242	N. A. ADELABU		2,600.00					
	243	M. A. KAREEM		616.35					
	244	N. A. ODUNFA		311.12					
	245	O. O. ADEGBOYEGA		40,800.00					
	246	O. O. ALALADE		337.20					
	247	OGUNBODE I. O		576.00					
	248	OGUNKUNLE WALE		3,740.00					
	249	OGUNSOLA BISI		105.85					
	250	OGUNTONA T. O		6,240.00					
	251	OKEKUNLE A. I.		5,300.00					
	252	OKUNKULE D. A.		5,300.00					
	253	OLABODE F. O.		5,300.00					
	254	OLABODE OLAJUMOKE		7,773.34					
	255	OLADEJO M.		1,766.67					
	256	OLADOKUN M. A. (DEAD)		50,820.00					
	257	OLAGBENRO O. O.		26,180.00					
	258	OLANIYAN G. A.		5,300.00					
	259	OLAOSUN C. O.		5,300.00					
	260	OLATUNJI O. T.		10,600.00					
	261	OLAWORE M. O.		3,886.67					
	262	OLAWUWO OLABODE		2,600.00					

AFIJIO LG , JOBELE

	263	OLAYIWOLA E. O.		174,420.00					
	264	OMONIYI B.		5,000.00					
	265	ONAOLAPO FOLARANMI		3,886.67					
	266	OPABUNMI F. F.		18,900.00					
	267	ORISASONA SUNDAY (OMISESAN)		5,300.00					
	268	S. A. YUSSUF		7,655.40					
	269	S. O OYELERE		7,280.00					
	270	S. O. FASOLA		294.58					
	271	S. O. OLABIYI		3,500.00					
	272	SANGOKUNLE F. A.		5,888.89					
	273	TAIWO OLUMIDE		5,300.00					
	274	V. O. FADEJI		106,260.00					
	275	V. O. OKE		10,400.00					
	276	V. O. OLANIPEKUN		100.00					
	277	Y. L. FATONA		179,636.68					
	278	OYATOPE JANET		287,934.58					
				19,871,008.54					
		STATEMENT OF ANALYSIS OF ACTUAL REVENUE FOR THE YEAR FOR THE YEAR ENDED 31ST DECEMBER, 2020							
			DESCRIPTIONS	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
	ADM CODE	**ECONOMIC CODE**	NOTE:NON TAX REVENUE NOTE 6						
	01250010010	**120204**	FEES-GENERAL (General Adminisration)						
		12020418	Marriage/Divorce fees	650,000.00	1,595,500.00	615,000.00	**2,210,500.00**		
		12020426	Court summons fes	100,000.00	-	-	-		
		12020444	Burial Fees	100,000.00	-	-	-		
		12020445	Change of ownership fees	-	-	-	-		

AFIJIO LG , JOBELE

		12020446	Chieftaincy Petition Fees	1,966,446.49	-	-	-		
		12020447	Certificate of Appointment	1,966,446.48	-	-	-		
			Sub-Total	**4,782,892.97**	**1,595,500.00**	**615,000.00**	**2,210,500.00**		
	021500100100	**120204**	FEES-GENERAL (Agriculture and Natural Resources)						
		12020446	Agricultural/Veterinary Services Fees	10,000.00	-		-		
		12020451	Timber and Forest Fees	-	700,000.00		**700,000.00**		
			Sub-Total	**10,000.00**	**700,000.00**	-	**700,000.00**		
	022000100100	**120204**	**FEES-GENERAL (Finance and Supplies)**		**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		12020404	Trade Union Fees	500,000.00	-				
		12020417	Cotractor Regisration Fees	5,000,000.00	493,700.00		**493,700.00**		
		12020425	Disfection of Produce Fees	3,000,000.00			-		
		12020427	Tender Fees	100,000.00	315,000.00		**315,000.00**		
		12020442	Association Fees	400,000.00	-		-		
		12020443	Birth and death registration fees	500,000.00	15,000.00		**15,000.00**		
		12020448	Development Levies	2,000,000.00	-		-		
		12020449	Business/rade Operating Fees	2,000,000.00	-	13,000.00	**13,000.00**		
		12020450	Inspection Fees	200,000.00			-		

AFIJIO LG , JOBELE

		12020451	Timber and Forest Fees	1,000,000.00			-		
		12020454	Parking Fees	1,640,000.00	-	-	-		
		12020456	Tuition?Registration?Exam Fees-Others	200,000.00	-	-	-		
		12020457	Affiliation Charges	-	-	-	-		
		12020462	Publication Fees	-	-	-	-		
		12020463	Hospital Service Registrattion Fees	300,000.00	-	-	-		
		12020464	Hospital Service Charges	300,000.00	-	-	-		
		12020465	Sport/ Recreational Facilities Fees	200,000.00	-	-	-		
		12020478	Workshop Fees	200,000.00	-	-	-		
		12020491	Motor Park Fees	200,000.00	14,600.00	2,050.00	**16,650.00**		
		12020492	Squarter Fees	300,000.00	1,000.00	-	**1,000.00**		
		12020494	Identification and Oath Fees	250,000.00	37,500.00	805,820.00	**843,320.00**		
			Sub-Total	**18,290,000.00**	**876,800.00**	**820,870.00**	**1,697,670.00**		
	023400100100	**120204**	FEES-GENERAL (Works & Housing)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020436	Bill Board Advertisement Fees	-	-		-		
		12020437	Deeds Preparation/Registration	-	-		-		
		12020438	Survey/Planning/Building Fees	-	-		-		

		12020445	Change of ownership fees	-	-	-	-		
		12020447	Land use fees	2,000,000.00	-	-	-		
		12020453	Application Fees	150,000.00	30,000.00	-	**30,000.00**		
		12020459	Right of Occupancy Fees	-	-	-	-		
		12020460	Building Plan Approval Fees	-	-	-	-		
		12020461	Title Transfer Fees	250,000.00	-	-	-		
		12020481	Plot Allocation Layout Fees	250,000.00	-	-	-		
		12020490	Tenement Rates	-	-	-	-		
		12020493	Street Naming Fees	-	113,000.00	-	113,000.00		
			Sub-Total	**2,650,000.00**	**143,000.00**	-	**143,000.00**		
	055100300100	**120204**	FEES-GENERAL (communityDevelopment and Culture)						
		12020476	Certificate of Indigeneship	2,500,000.00	2,701,930.00	-	**2,701,930.00**		
			Sub-Total	**2,500,000.00**	**2,701,930.00**	-	**2,701,930.00**		
	052100100100	**120204**	FEES-GENERAL (Primary Health Care)						
		12020441	Laboratory Fees	-	-	-	-		
		12020442	Medical Certificate and Reports	-	-	-	-		
			Sub-Total	-	-	-	-		

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			TOTAL FEES (120204)	**28,232,892.97**	**6,017,230.00**	**1,435,870.00**	**7,453,100.00**		
	ADM CODE	**ECONOMIC CODE**	DESCRIPTION NOTE 27	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
	01250010010	**120205**	FINES-GENERAL (General Administration)						
		12020501	Fines/Penalties	100,000.00	-	-	-		
		12020502	Court Fines	200,000.00	-		-		
			Sub-Total	**300,000.00**	-	-	-		
	053500100100	**120205**	FINES-GENERAL (ENVIRONMENTAL)						
		12020505	Dislodging of Effluece./Pollution Fines	500,000.00	-	-	-		
			Sub-Total	**500,000.00**	-	-	-		
			TOTAL FINES (120205)	**800,000.00**	-	-	-		
	021500100100	**120201**	LICENCES-GENERAL (Agriculture and Natural Resources)						
		12020126	Tractor Hiring Services	1,520,842.50	-	369,000.00	**369,000.00**		
		12020123	Animal Health Certificate Licences	-	-		-		
			Sub-Total	**1,520,842.50**	-	**369,000.00**	**369,000.00**		
	022000100100	**120201**	LICENCES-GENERAL (Finance and Supplies)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020102	GoldSmiths & Gold Dealer Licences	100,000.00	-	-	-		
		12020105	Radio/Television Licence	200,000.00	256,480.00	35,910.00	**292,390.00**		

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		12020107	Boats, Canoe (Small Craft) Licence	-			-		
		12020111	Bake House Licence	50,000.00		-	-		
		12020112	Bicycles Licence &Hiring Permits	100,000.00			-		
		12020113	Brickmaking E.TC Licence	300,000.00			-		
		12020114	Cart/Truck Licences	200,000.00			-		
		12020115	Dane Gun	200,000.00			-		
		12020116	Cattle Dealer Licence	350,000.00			-		
		12020117	Dreid Fish and meat Licences	500,000.00			-		
		12020118	Pet (Dog) Licences	100,000.00			-		
		12020119	Fishing Permits	400,000.00			-		
		12020120	Hawker's/Squarters Permit	300,000.00	-	90,440.00	**90,440.00**		
		12020121	Hunting Permits	250,000.00		-	-		
		12020122	Produce Buyng Licences	250,000.00	5,100.00	40,375.00	**45,475.00**		
		12020124	Abbatoir/Slaughter Licences	250,000.00		-	-		
		12020125	Renewal o Fisher's Licences	250,000.00		-	-		
		12020128	Cinematograph Licence	200,000.00		-	-		
		12020131	Liquor Licence	300,000.00	16,050.00	14,650.00	**30,700.00**		

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		12020132	Motorcyce Licence	200,000.00		-	-		
		12020137	Trade permit Licence	200,000.00	-	83,000.00	**83,000.00**		
		12020137	Registration of Hotels/Restaurants	500,000.00	-	-	-		
		12020138	Forestry/Timber License/Hackney Permit	300,000.00		-	-		
		12020140	Lottery Permit	200,000.00	-	-	-		
		12020141	SawMill License	100,000.00	-	-	-		
		12020150	Cold Room Licence	100,000.00	-	-	-		
		12020156	Other Registrations (Quary, Artisans, Others)	500,000.00	-	22,000.00	**22,000.00**		
			Sub-Total	**6,300,000.00**	**277,630.00**	**286,375.00**	**564,005.00**		
	055100300100	**120201**	LICENCES-GENERAL communityDevelopment and Culture)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020109	Regisration of Voluntary Organisations	200,000.00	229,000.00	12,000.00	**241,000.00**		
			Sub-Total	**200,000.00**	**229,000.00**	**12,000.00**	**241,000.00**		
			TOTAL LICENCES (120201)	**8,020,842.50**	**506,630.00**	**667,375.00**	**1,174,005.00**		
	ADM CODE	**ECONOMIC CODE**	Description NOTE 28	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
	01250010010	**120206**	SALES-GENERAL (General Administration)						
		12020604	Sale of Stores/Scraps/Unserviceable Items	-	-	-	-		
		12020611	Proceeds from Sales of Govt. Vehicles	-	-	-			

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		12020626	Sales of Tickets	-	-	-			
			Sub-Total	-	-	-	-		
	021500100100	**120206**	SALES-GENERAL (Agriculture and Natural Resources)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020608	Sales of improved Seeds/Chemical	-	-				
		12020609	Proceeds from Sales of Farm Produce	433,990.00	560,000.00	-	**560,000.00**		
		12020616	Sales of Hides &Skins and Other Products	-		-	-		
		12020617	Sals of Poultry and Animals	4,204,432.90	486,200.00	-	**486,200.00**		
		12020618	Sale of Fishery Products	-	-	-	-		
		12020620	Sales of Fertilizers	-		-	-		
		12020627	Sales of Agricultural Inputs	-		-	-		
		12020628	Sales of Tractors and Implement	11,200,000.00	1,590,000.00	-	**1,590,000.00**		
			Sub-Total	**15,838,422.90**	**2,636,200.00**	-	**2,636,200.00**		
	022000100100	**120206**	SALES-GENERAL (Finance and Supplies)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020604	Sale of Stores/Scraps/Unservicable Items	500,000.00		-	-		
		12020607	Sale of Consultancy Registration Forms	50,000.00		-	-		
		12020610	Proceeds From Sales of Goods by Public Auctions	400,000.00	908,000.00	-	**908,000.00**		
		12020611	Proceeds From Sales of Govvt. Vehicles	500,000.00		-	-		

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		12020615	Sales of Uniforms	100,000.00		-	-		
		12020616	Sales of Forms	100,000.00		-	-		
		12020619	Sale of Flags/portraitsConsultancy Registration Forms	100,000.00		-	-		
		12020621	Sale of Government Parapherellia (Flags, Portraits, Artwork ETC)	100,000.00		-	-		
			Sub-Total	**1,850,000.00**	**908,000.00**	-	**908,000.00**		
	023400100100	**120206**	SALES-GENERAL (Works & Housing)						
		12020614	Proceeds from Sales of Govt. Buildings	-	-	-			
			Sub-Total	-	-	-	-		
	055100300100	**120206**	SALES-GENERAL (communityDevelopment and Culture)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020601	Sales of Journal & Publication	-		-			
		12020602	Sales of Books			-			
		12020603	Sales of ID Cards			-			
			Sub-Total	-	-	-	-		
	052100100100	**120206**	SALES-GENERAL (Primary Health Care)						
		12020612	Proceeds FromSales Of Drugs and Medications	-			-		
			Sub-Total	-	-	-	-		
			TOTAL SALES-GENERAL (120206)	**17,688,422.90**	**3,544,200.00**	-	**3,544,200.00**		

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	01250010010	**120207**	EARNINGS -GENERAL (General Adminisration)						
		12020705	Earnings from The Use Of Govt. Halls/Premises	250,000.00	35,000.00		**35,000.00**		
		12020728	Earnings From Affidafits And Oaths	100,000.00	-		**-**		
			Sub-Total	**350,000.00**	**35,000.00**	**-**	**35,000.00**		
	021500100100	**120207**	EARNINGS-GENERAL (Agriculture and Natural Resources)						
		12020708	Earnings From Agricultural Produce	729,000.00	-	5,000.00	**5,000.00**		
		12020716	Earnings From Pest Cntrol & Plant ProtectioServices	-			**-**		
		12020717	Earnings From Plantation Scheme	-			**-**		
		12020726	Earnings From Agricultural Services	-			**-**		
			Sub-Total	**729,000.00**	**-**	**5,000.00**	**5,000.00**		
	022000100100	**120207**	EARNINGS-GENERAL (Finance and Supplies)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020701	Earnings From Consultancy Services	500,000.00		-	**-**		
		12020704	Earnings From the use of Govt. Vehicle	200,000.00		-	**-**		
		12020711	Earnings From Commercial Activities/Toilets e.t.c	500,000.00		-	**-**		
		12020719	Earnings from Parks and Gardens	250,000.00		-	**-**		
		12020720	Earnins From Guest Houses	50,000.00		-	**-**		
		12020733	Earnings From PPP	1,000,000.00		-	**-**		

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			Sub-Total	**2,500,000.00**	-	-	-		
	022000300100	**120207**	EARNINGS-GENERAL (Budget, Planning, Research And Statistic)						
		12020714	Earning From ICT	-	-	-	-		
			Sub-Total	-	-	-	-		
	023400100100	**120207**	EARNINGS-GENERAL (Works And Housing)						
		12020703	Earnings From Hire Of Plant & Equipment	1,500,000.00	2,485,000.00	140,000.00	**2,625,000.00**		
		12020704	Proceeds From Sales of Govt Vehicle	-	-	-	-		
		12020729	Earnings From Business Complex	-	-	-	-		
		12020730	Proceeds From Revolving Scheme	-	-	-	-		
		12020731	Prodceeds From Tenement Rate From State	-	-	-	-		
		12020732	Earnings From Driling Of Boreholes	-	-	-	-		
			Sub-Total	**1,500,000.00**	**2,485,000.00**	**140,000.00**	**2,625,000.00**		
	055100300100	**120207**	EARNINGS-GENERAL (communityDevelopment and Culture)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020709	Ernings From Tourism/Culture/	-			-		
		12020713	Ernings From LibraryService	-			-		
			Sub-Total	-	-	-	-		
	052100100100	**120207**	EARNINGS-GENERAL (Primary Health Care)						

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		12020702	Earning From Laboratory Fees	500,000.00	153,200.00	-	**153,200.00**		
		12020707	Earning From MediServices	-	-	-	-		
			Sub-Total	**500,000.00**	**153,200.00**	-	**153,200.00**		
	053500100100	**120207**	EARNINGS-GENERAL (Environmental)						
		12020715	Earning From Soil and Water Conservation	500,000.00		-	-		
			Sub-Total	**500,000.00**	-	-	-		
			TOTAL EARNINGS (120207)	**6,079,000.00**	**2,673,200.00**	**145,000.00**	**2,818,200.00**		
	022000100100	**120208**	RENT ON GOVERNMENT BUILDINGS -GENERAL (Works and Housing)	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12020801	Rent on Government Quarters	-	-	-	-		
		12020802	Rent on Government Offices	-		-	-		
		12020803	Rent on Government Buildigs/Hostel	-	-	-	-		
		12020804	Rent on Conference Centres	500,000.00	-	-	-		
		12020806	Rent on Shops	200,000.00	24,000.00	-	**24,000.00**		
			TOTAL RENT ON BUILDING (120208)	**700,000.00**	**24,000.00**	-	**24,000.00**		
	023400100100	**120209**	RENT ON LAND & OTHERS-GENERAL (Works And Housing)						
		12020901	Rent on Government Land	200,000.00	62,000.00	5,000.00	**67,000.00**		
		12020903	Rents And Premium on the Allocation of Land	300,000.00	1,885,000.00	62,031,600.00	**63,916,600.00**		

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		12020904	Rent on Plots & Sites Services Programe	100,000.00	-		-		
		12020905	Lease Rental	1,400,000.00	-		-		
		12020906	Rent on Government Properties	1,300,000.00	-	-	-		
			Sub-Total	**3,300,000.00**	**1,947,000.00**	**62,036,600.00**	**63,983,600.00**		
			TOTAL RENT -GENERAL	**4,000,000.00**	**1,971,000.00**	**62,036,600.00**	**64,007,600.00**		
			TOTAL NON TAX REVENUE	**64,821,158.37**	**14,712,260.00**	**64,284,845.00**	**78,997,105.00**		
	022000100100	**120211**	**INVESTMENT INCOME (Finance and Supplies)**	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12021101	Operating Surplus	300,000.00	-	-	-		
		12021102	Dividend Received	100,000.00		-	-		
		12021103	Other Investment Income	500,000.00		-	-		
			TOTAL INVESTMENT INCOME (120211)	**900,000.00**	-	-	-		
	022000100100	**120212**	**INTEREST EARNED (Finance and Supplies)**	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12021201	Motor Vehicle Advances	200,000.00			-		
		12021202	Interest	100,000.00			-		
		12021203	Refurbishing Loan Interest	200,000.00	222,000.00		**222,000.00**		
		12021204	Furniture Loan	100,000.00			-		
		12021207	Interest On Loan to LGA's (LCDA's)	300,000.00			-		

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		12021210	Bank Interest (Fixed Deposits on Stabilization)	500,000.00	417,889.73	1,464,854.05	**1,882,743.78**		
			TOTAL INTEREST EARNED (120212)	**1,400,000.00**	**639,889.73**	**1,464,854.05**	**2,104,743.78**		
	022000100100	**120213**	**REIMBURSEMENT-GENERAL (Finance and Supplies)**	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12021301	Reimbursment (LG Pensioners)	10,000,000.00	4,853,013.91	-	**4,853,013.91**		
			TOTAL REIMBURSEMENT (120213)	**10,000,000.00**	**4,853,013.91**	**-**	**4,853,013.91**		
	ADM CODE	**ECONOMIC CODE**	NOTE 32: TAX REVENUE						
	022000100100	**120101**	**PERSONNAL TAXES (Finance and Supplies)**	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
		12010101	Comnmunity /Poll tax	500,000.00	27,955.00	7,060.00	**35,015.00**		
		12010102	Arrers of Comnmunity /Poll tax	500,000.00	-	-	-		
		12010104	Stamp Duty	10,000.00	-	-	-		
		12010105	Pool Betting Tax	50,000.00	-	-	-		
		12010106	DevelopmentTax/ Levies	700,000.00	-	-	-		
		12010107	Capital Gain Tax	500,000.00	-	-	-		
		12010108	LiveStock Tax	500,000.00	-	-	-		
		12010109	Other Service Taxes	700,000.00	-	-	-		
			Sub-Total	**3,460,000.00**	**27,955.00**	**7,060.00**	**35,015.00**		
			TOTAL TAX REVENUE (120101)	**3,460,000.00**	**27,955.00**	**7,060.00**	**35,015.00**		

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			TOTAL INDEPENDENT REVENUE	**80,581,158.37**	**20,233,118.64**	**65,756,759.05**	**85,989,877.69**		
	ADM CODE	**ECONOMIC CODE**	NOTE 32						
	022000100100	**1101**	DEPENDENT REVENUE						
		11010101	Statutory Allocation	500,000,000.00	900,651,882.44	60,190,826.22	**960,842,708.66**		
		11010104	FAAC Special Allocations	100,000,000.00	-	-	-		
		11010105	Reciept From Share Of State IGR	30,000,000.00	-	-	-		
		11010201	Value Added Tax	200,000,000.00	-	-	-		
		11010303	Excess Crude Oil	300,000,000.00	-	-	-		
			TOTAL DEPENDENT REVENUE	**1,130,000,000.00**	**900,651,882.44**	**60,190,826.22**	**960,842,708.66**		
			TOTAL REVENUE	**1,210,581,158.37**	**920,885,001.08**	**125,947,585.27**	**1,046,832,586.35**		
	ADM CODE	**ECONOMIC CODE**	Description .	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
			NOTE 33						
	022000100100	**13**	AIDS AND GRANTS						
	1008	**1301**	AIDS						
		13010101	DOMESTIC AID	5,000,000.00	-				
			Sub-Total	**5,000,000.00**	-				
		13020301	DOMESTIC GRANTS	-	-				

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		13020303	ENDOWMENT INCOME	-	-				
		13020306	Grants &Subventions from Federal Government-Capital	5,000,000.00	-				
			Sub-Total	**5,000,000.00**	-				
		13020401	FOREIGN GRANTS	-	-				
			Sub-Total	-	-				
			TOTAL AIDS AND GRANTS	**10,000,000.00**	-				
	ADM CODE	**ECONOMIC CODE**	Description .	**Approved Budget 2020**	**MAIN Actual 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**		
			NOTE 33						
	022000100100	**14**	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS						
		140201	OTHER CAPITAL RECEIPTS						
		14040101	FOREIGN DEBT FORGIVENESS	-	-				
			Sub-Total	-	-				
		14040201	DOMESTIC DEBT FORGIVENESS						
			Sub-Total	-	-				
			TOTAL DEBT FORGIVENESS	-	-				
		1405201	GAIN ON DISPOSAL OF ASSETS: INVESTMENT	-	-				
			Sub-Total	-	-				
		14060101	MINORITY INTEREST SHARE OF SURPLUS	-	-				
			Sub-Total	-	-				
		14070101	EXTRA ORDINARY ITEMS	-	-				
		14070102	UNSPECIFIED REVENUE	-	-				
		14070103	RECOVERIES (STOLEN & OTHER FUNDS						
			Sub-Total	-	-				

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		130204	FOREIGN GRANTS	-	-				
		13020401	FOREIGN GRANTS	-	-				
			Sub-Total	-	-				
FUNCTIONAL CODE			TOTAL OTHER REVENUE						**CONSOLIDATED RECURRENT EXPENDITURE 2020**
	ADM CODE	**Description of Recurrent Expenditure NOTES**	Approved Estimate 2020 Personnel Cost	**Consolidated P.E ACTUAL 2020**	**Approved Estimate 2020 Overhead**	**MAIN ACTUAL 2020**	**CONSOLIDATED O/H 2020**	**OVERHEAD LCDA 2020**	**69,598,074.25**
	011100100100	**OFFICE OF THE L.G CHAIRMAN**	22,000,000.00	33,056,074.25	17,600,000.00	16,928,000.00	18,271,000.00	1,343,000.00	**2,888,000.00**
	011101300100	**SECRETARY TO THE L.G**	3,000,000.00	1,988,000.00	4,350,000.00	450,000.00	450,000.00	-	**1,515,000.00**
	011118300101	**INTERNAL AUDIT**	2,000,000.00	-	850,000.00	498,500.00	757,500.00	259,000.00	**-**
	011200100100	**THE COUNCL**	16,000,000.00	-	2,000,000.00	-	-	-	**10,359,520.55**
	012500100100	**HEAD OF LOCAL GOVT. ADMINISTRATION**	6,000,000.00	5,041,520.55	4,090,000.00	2,324,000.00	2,659,000.00	335,000.00	**137,433,995.66**
	012500100100	**DEPARTMENT GENERAL ADMINISTRATION**	70,000,000.00	69,545,852.12	37,800,000.00	22,581,321.77	33,944,071.77	11,362,750.00	**23,281,336.63**
	021500100100	**DEPT. AGRICULTURE AND NATURAL RESOURCES**	12,000,000.00	17,389,435.71	12,080,000.00	1,652,450.46	2,945,950.46	1,293,500.00	**551,460,252.90**
	022000100100	**DEPARTMNET OF FINANCE AND SUPPLIES**	94,787,397.89	37,866,307.96	50,850,000.00	254,732,887.26	256,796,972.47	2,064,085.21	**7,475,270.42**
	022000300100	**DEPT. OF BUDET, PLANNING, RESEARCH AND STATISTICS**	3,117,286.80	2,936,571.76	7,150,000.00	2,024,349.33	2,269,349.33	245,000.00	**69,772,539.97**
	023400100100	**DEPARTMENT. OF WORKS AND HOUSING**	50,021,065.73	44,831,184.61	18,700,000.00	7,768,867.68	12,470,677.68	4,701,810.00	**97,127,026.02**
	055100300100	**DEPT.OF COMMUNITY DEVEPT. AND CULTURE**	51,227,822.21	58,743,975.00	10,100,000.00	12,982,225.51	19,191,525.51	6,209,300.00	**88,712,589.94**
	052100100100	**DEPT.OF PRIMARY HEALTH CARE**	217,886,407.65	83,660,589.94	10,100,000.00	2,451,000.00	2,526,000.00	75,000.00	**37,272,075.62**
	053500100100	**DEPT. OF ENVIRONMENTAL SANITATION**	28,949,038.77	28,113,475.62	4,330,000.00	3,249,300.00	4,579,300.00	1,330,000.00	##############

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		TOTAL RECURRENT EXPENDITURE	576,989,019.05	**383,172,987.52**	**180,000,000.00**	**327,642,902.01**	**356,861,347.22**	**29,218,445.21**	
	FUNCTIONAL CODE	**CODE TITLE (CAPITAL EXPENDITURE SUMMARY)**	Approved Estimate 2020 Capital	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**			
		NOTE 40							
	70132	**GENERAL PERSONNEL SERVICES**	14,855,000.00	4,689,960.00	347,200.00	5,037,160.00			
	70330	**JUDICISARY**	-	-	-	-			
	7042	**AGRICULTURE, FORESTRY AND FISHING**	62,150,000.00	8,093,900.00	1,304,500.00	9,398,400.00			
	70112	**FINANCIAL AND FISCAL AFFAIRS**	1,700,000.00	-	-	-			
	7044	**MINING, MANUFACTURING AND CONSTRUCTION**	435,800,000.00	176,053,316.82	91,271,361.47	267,324,678.29			
	70460	**COMMUNICATION**	10,500,000.00	-	-	-			
	70620	**COMMUNITY DEVELOPMENT**	31,300,000.00	36,322,625.00	2,423,000.00	38,745,625.00			
	705	**ENVIRONMENTAL PROTECTION**	28,300,000.00	5,430,000.00	3,053,500.00	8,483,500.00			
	70740	**PUBLIC HEALTH SERVICES**	31,500,000.00	2,441,000.00	1,870,000.00	4,311,000.00			
FUNCTIONAL/ADM CODE		**GROUND TOTAL**	616,105,000.00	**233,030,801.82**	**100,269,561.47**	**333,300,363.29**			
70131/01110	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES							
		OFFICE OF LOCAL GOVT. CHAIRMAN							
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010105	**Purchase of Motor Vehicles**	-	-	-	-	-	-	

	23010108	**Purchase of Buses**	-	-	-	-	-	-	
		TOTAL	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (OFFICE OF L.G CHAIRMAN)**	-	-	-	-	-	-	
70131/01110	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		SECRETARY TO THE L.G				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Computers Printers**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
		TOTAL	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (SEC. TO L.G)**	-	-	-	-	-	-	
70131/01111	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		INTERNAL AUDIT				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	

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	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010104	**Purchase of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
		TOTAL	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (INTERNAL AUDIT)**	-	-	-	-	-	-	
70131/01120	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		THE COUNCL				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010102	**Purchase of Computer Software Acquisition**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
	23010108	**Purchase of Buses**	-	-	-	-	-	-	

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		TOTAL	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (THE COUNCIL)**	-	-	-	-	-	-	
70131/01250	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		HEAD OF LOCAL GOVT. ADMINISTRATION				-	-		
	23010113	**Purchase of Computers**	-	-	-	12,000.00	-	12,000.00	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010102	**Purchase of Computer Software Acquisition**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
		TOTAL	-	-	-	**12,000.00**	-	**12,000.00**	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (HLGA)**	-	-	-	**12,000.00**	-	**12,000.00**	
70131/01250	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	

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		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF GENERAL ADMNISTRATION				-	-		
	23010113	**Purchase of Computers**	1,000,000.00	-	1,000,000.00	1,208,000.00	-	1,208,000.00	
	23010114	**Purchase of Computers Printers**	200,000.00	-	200,000.00	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	400,000.00	-	400,000.00	8,500.00	-	8,500.00	
	23010142	**Purhase of Networking Devices/Peripherals**	500,000.00	-	500,000.00	12,460.00	-	12,460.00	
	23010146	**Purchase of Other Equipment**	600,000.00	-	600,000.00	85,000.00	138,200.00	223,200.00	
	23010112	**Purchase of Furniture And Fittings**	2,200,000.00	-	2,200,000.00	2,730,000.00	-	2,730,000.00	
	23010128	**Purchase of Security Equipment**	-	-	-	-	60,000.00	60,000.00	
	23010104	**Purchase of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
	23010108	**Purchas of Buses**	-	-	-	-	-	-	
		TOTAL	4,900,000.00	**-**	**4,900,000.00**	**4,043,960.00**	**198,200.00**	**4,242,160.00**	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (GENERAL ADM)**	4,900,000.00	**-**	**4,900,000.00**	**4,043,960.00**	**198,200.00**	**4,242,160.00**	
70330/01250	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		LAW &JUSTICE SECTOR/JUDICIARY				-	-		
		DEPARTMENT OF GENERAL				-	-		

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	23050115	**Construction/Repair of Customary Courts**	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**TOTAL**	-	-	-	-	-	-	
70131/02150	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010104	**Purchase of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
NAL/ADM CODE		**TOTAL**	-	-	-	-	-	-	
70421/02150	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ECONOMIC SECTOR/AGRIC, FORESTRY AND FISHING				-	-		
		DEPARTMENT OF AGRICULTURE AND NTURAL RESOURCES				-	-		

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	23010127	**Purchase of AgriculturalEquipment/Machines**	-	-	-	-	-	-	
	2305101	**Tree Planting**	-	-	-	-	-	-	
	2305106	**Beutification and Landscaping**	-					-	
	2305108	**Production of Farm seeedlings**	500,000.00		500,000.00	-	-	-	
	23050109	**Special Projects and Assignments:**	25,000,000.00	-	25,000,000.00	3,540,000.00	1,259,500.00	4,799,500.00	
	23050113	**Land Acquisition /Preparation**	1,000,000.00	-	1,000,000.00	-	-	-	
	23050114	**Compensation for Acquire Landed Prope**	-					-	
	23050115	**Projects Externally Financed**	-	-	-	-	-	-	
	23050116	Micro-Credit Scheme	-	-	-	-	-	-	
	23050117	Farm Development	9,500,000.00	-	9,500,000.00	3,986,900.00	45,000.00	4,031,900.00	
	23050118	Procurement of Aricultural Inputs	500,000.00	-	500,000.00	567,000.00	-	567,000.00	
		TOTAL	36,500,000.00	**-**	**36,500,000.00**	**8,093,900.00**	**1,304,500.00**	**9,398,400.00**	
FUNCTIONAL/ADM		**TOTAL CAPITAL (AGRIC)**	36,500,000.00	**-**	**36,500,000.00**	**8,093,900.00**	**1,304,500.00**	**9,398,400.00**	
70131/02200	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF FINANCE AND SUPPLIES				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	100,000.00	-	100,000.00	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	

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	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipment**	-	-	-	-	-	-	
	23010102	**Purchase of Computer Software**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	500,000.00	-	500,000.00	514,000.00	-	514,000.00	
	23010104	**Purchas of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
	23010108	**Purchas of Buses**	-	-	-	-	-	-	
NAL/ADM CODE		**TOTAL**	600,000.00	**-**	**600,000.00**	**514,000.00**	**-**	**514,000.00**	
70112/02200	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ECONOMIC SECTOR/FINANCIAL AND FISCAL AFFAIRS				-	-		
		DEPARTMENT OF FINANCE AND SUPPLIES				-	-		
	23050120	**Acquisition of Shares**	200,000.00	-	200,000.00	-	-	-	
NAL/ADM CODE		**TOTAL CAPITAL (FINANCIAL AFFAIRS)**	200,000.00	**-**	**200,000.00**	**-**	**-**	**-**	
70131/02200	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF BUDGET,PLANNING, RESEARCH				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Comuters Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen**	-	-	-	-	-	-	

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	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	1,000,000.00	-	1,000,000.00	-	-	-	
	23010146	**Purchase of Other Equipment**	-	-	-	-	-	-	
	23010102	**Purchase of Computer Software Acquisition**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	50,000.00	-	50,000.00	-	-	-	
	23010104	**Purchas of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
FUNCTIONAL/ADM CODE		**SUB-TOTAL**	1,050,000.00	**-**	**1,050,000.00**	**-**	**-**	**-**	
70112/02200	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ECONOMIC SECTOR/FINANCIALAND FISCAL AFFAIRS				-	-		
		DEPARTMENT OF BUDGET,PLANNING, RESEARCH AND STATISTICS				-	-		
	23050101	**Research and Development-Recurrent (R&D)**	1,500,000.00	-	1,500,000.00	-	-	-	
	23050102	**Counterpart Funding**	-	-	-	-	-	-	
		TOTAL	1,500,000.00	**-**	**1,500,000.00**	**-**	**-**	**-**	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (FINANCIAL AND FISCAL AFFAIRS)**	1,700,000.00	**-**	**1,700,000.00**	**-**	**-**	**-**	
70131/02340	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		

		DEPARTMENT OF WORKS AND				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Computers Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen Equipment/Utensils**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010121	**Purchase of Residential FurituresMotor**	-	-	-	-	-	-	
	23010128	**Purchase of Security Equipment**	-	-	-	-	-	-	
	230101	**OTHER PURCHASES-GENERAL**	-	-	-	-	-	-	
	23010101	**Purchase/Acquisition of Land**	5,500,000.00	-	5,500,000.00	-	-	-	
	23010102	**Purchase of Office Buildings**	-	-	-	-	-	-	
	23010103	**Purchase of Residential Building**	-	-	-	-	-	-	
	23010104	**Purchase of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchase of Motor Vehucles**	-	-	-	-	-	-	
	23010106	**Purchase of Vans**	-	-	-	-	-	-	
	23010107	**Purchase of Trucks**	-	-	-	-	-	-	

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	23010108	**Purchase of Buses**	-	-	-	-	-	-	
	23010109	**Purchase of Power Generating Sets**	-	-	-	-	-	-	
	23010123	**Purchase of Fire Fighting Equipment**	350,000.00	-	350,000.00	-	-	-	
	23010129	**Purchase of Industrial Equipment**	-	-	-	-	-	-	
	23010131	**Purchase of Navigation Equipment**	500,000.00	-	500,000.00	-	-	-	
	23010133	**Purchase of Surveying Equipment**	500,000.00	-	500,000.00	-	-	-	
	23010144	**Purchase of Electronics/Electrical Equipment**	500,000.00	-	500,000.00	-	70,000.00	70,000.00	
	23010149	**Purchase of Gological/Geophysical Equipment**	3,000,000.00	-	3,000,000.00	120,000.00	43,000.00	163,000.00	
	23010150	**Purchase of Road Equipment/Tools**	-	-	-	-	-	-	
FUNCTIONAL/ADM		**SUB-TOTAL**	10,350,000.00	**-**	**10,350,000.00**	**120,000.00**	**113,000.00**	**233,000.00**	
7044/023400	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ECONOMICSECTOR/MINING, MANUFACTURING AND				-	-		
70443		**DEPARTMENT OF WORKS AND HOUSING**				-	-		
		CONSTRUCTION/BUILDINGS-GENERL							
	23020101	Construction/Provision of Office Buildings	5,000,000.00	-	5,000,000.00	-	-	-	
	23020102	Construction/Provision of Residentil Buildings	-	-	-	-	-	-	
	23020104	Construction/Provision of Housing	-	-	-	-	-	-	
	23020105	Construction/Provision of Water Facilitis	5,000,000.00	-	5,000,000.00	6,827,500.00	-	6,827,500.00	
	23020106	Construction/Provision of Hospital/Health Centres	-	-	-	-	-	-	
	23020107	Construction/Provision of Public Schools	-	-	-	-	-	-	
	23020111	Construction/Provision of Libraries	-	-	-	-	-	-	
	23020112	Construction/Provision of Sporting Facilities	-	-	-	-	-	-	
	23020113	Construction/Provision of Agricultural facilities	2,000,000.00	-	2,000,000.00	-	1,545,150.00	1,545,150.00	
	23020118	Construction/Provision of Infrastuctures	90,000,000.00	-	90,000,000.00	58,000,000.00	33,845,545.14	91,845,545.14	
	23020119	Construction/Provision of Recreatinal Facilities	-	-	-	-	-	-	

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	23020124	Construction of Markets/Motor Parks/Garages	29,400,000.00	-	29,400,000.00	472,512.50	-	472,512.50	
	23020125	Construction of Power Generating Sets	-	-	-	-	-	-	
	23020126	Construction/Provision Cementaries	-	-	-	-	-	-	
	23020127	Construction/Provision of ICT Infrastuctures	-	-	-	-	-	-	
70451	23020128	Construction//Provision of Road Signs &Furnitures	500,000.00	-	500,000.00	-	-	-	
		ROAD TRANSPORT			-	-	-	-	
70435	23020114	Construction of Roads(Tarring,Dredging,Cuverts,	100,000,000.00	-	100,000,000.00	4,384,574.00	5,768,750.00	10,153,324.00	
		ELECTRICITY-(FUNCTIONAL CODE)			-	-	-	-	
	23020103	Electricity (within LG areas and Scheme)	26,600,000.00	-	26,600,000.00	-	-	-	
	23020102	RehabilitationRepairs-Electricity	4,000,000.00	-	4,000,000.00	387,500.00	217,000.00	604,500.00	
	230301	REHABILITATION -GENERAL				-	-	-	
	23030101	Rehabilitation/Repairs of Residential Building	10,000,000.00	-	10,000,000.00	580,000.00	-	580,000.00	
	23030103	Rehabilitation/Repairs of Housing/Guest Hou	2,000,000.00	-	2,000,000.00	-	-	-	
	23030104	Rehabilitation/Repairs of Water Facilities	-	-	-	190,000.00	-	190,000.00	
	23030105	Rehabilitation/Repairs of Hospital/Health Centres	50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	
	23030106	Rehabilitation/Repairs of Public Schools	5,000,000.00	-	5,000,000.00	250,000.00	-	250,000.00	
	23030109	Rehabilitation/Repairs of Fire Fighing Stations	500,000.00	-	500,000.00	950,000.00	-	950,000.00	
	23030110	Rehabilitation/Repairs of Libraries	-	-	-	-	-	-	
	23030111	Rehabilitation/Repairs of Sporting centres		-	-	-	-	-	
	23030112	Rehabilitation/Repairs of Agricultural Facilities	2,000,000.00	-	2,000,000.00	-	370,000.00	370,000.00	
	23030113	Rehabilitation/Repairs of Roads	50,000,000.00	-	50,000,000.00	38,278,955.32	20,168,965.83	58,447,921.15	
	23030118	Rehabilitation/Repairs of Recreational Facilities	-	-	-	-	-	-	
	23030119	Rehabilitation/Repairs of Navigational Equipment	-	-	-	-	-	-	
	23030121	Rehabilitation/Repairs of Office Buildings	9,900,000.00	-	9,900,000.00	5,300,000.00	100,000.00	5,400,000.00	
	23030122	Rehabilitation/Repairs of Bouundries	-	-	-	-	-	-	
	23030123	Rehabilitation/Repairs of Traffic/Street Lights	-	-	-	-	-	-	
	23030124	Rehabilitation/Repairs of Markets/Parks	-	-	-	-	-	-	

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	23030125	Rehabilitation/Repairs of Power Generating Sets	-	-	-	-	-	-	
	23030126	Rehabilitation/Repairs of Cementries	-	-	-	-	-	-	
	23030127	Rehabilitation/Repairs of ICT Infrasructures	8,500,000.00	-	8,500,000.00	-	-	-	
	23030128	Rehabilitation/Repairs of Roads Signs and Furniture	300,000.00	-	300,000.00	-	-	-	
	23040107	Peparation/Execution of Master/Regional Pla	1,000,000.00	-	1,000,000.00	-	270,000.00	270,000.00	
	23050109	Special Projects and Assessments	15,000,000.00	-	15,000,000.00	9,932,275.00	5,385,950.50	15,318,225.50	
	23050113	Land Acquisition /Preparation	1,000,000.00	-	1,000,000.00	500,000.00	200,000.00	700,000.00	
	23050114	Compensation for Acquired Landed Property	1,000,000.00	-	1,000,000.00	-	-	-	
	23050115	Projects Externally Funded	15,000,000.00	-	15,000,000.00	-	23,400,000.00	23,400,000.00	
	23050119	Contingencies-Capital	-	-	-	-	-	-	
		SUB-TOTAL	433,700,000.00	**-**	**433,700,000.00**	**176,053,316.82**	**91,271,361.47**	**267,324,678.29**	
FUNCTIONAL/ADM CODE		**TOTAL CAPITAL (WORKS AND HOUSING)**	444,050,000.00	**-**	**444,050,000.00**	**176,173,316.82**	**91,384,361.47**	**267,557,678.29**	
70131/05510	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF COMMUNITY DEVELOPMENT AND CULTURE				-	-		
	23010113	Purchase of Computers	-	-	-	-	-	-	
	23010114	Purchase of Computers Printers	-	-	-	-	-	-	
	23010115	Purchsse of Photocopying Machine	-	-	-	-	-	-	
	23010116	Purchase of Typewriters	-	-	-	-	-	-	
	23010117	Purchase Of Shredding Machines	-	-	-	-	-	-	
	23010118	Purchase of Scanners	-	-	-	-	-	-	
	23010120	Purchase of Canteen/Kitchen Equipment/Utensils	-	-	-	-	-	-	
	23010139	Purhase of Routers/Swithes	-	-	-	-	-	-	
	23010140	Purchase of Ups/Inverters	-	-	-	-	-	-	
	23010141	Purchase of Computer Storage Device	-	-	-	-	-	-	
	23010142	Purhase of Networking Devices/Peripherals	-	-	-	-	-	-	

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	23010146	Purchase of Other Equipment	-	-	-	-	-	-	
	23010102	Purchase of Computer Software Acquisition	-	-	-	-	-	-	
	23010112	Purchase of Furniture And Fittings	-	-	-	-	-	-	
	23010121	Purchase of Residential FurituresMotor Cycles	-	-	-	-	-	-	
	23010125	Purchase of Library Books &Equipment	-	-	-	-	-	-	
	23010128	Purchase of Security Equipment	-	-	-	-	-	-	
	23010104	Purchas of Motor Cycles	-	-	-	-	-	-	
	23010105	Purchas of Motor Vehicles	-	-	-	-	-	-	
	23010108	Purchas of Buses	-	-	-	-	-	-	
FUNCTIONAL/ADM		**SUB-TOTAL**	-	-	-	-	-	-	
70460/05510	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		SOCIO SECTOR/COMMUNICATION AND COMMUNITY DEVELOPMENT				-	-		
70460		**DEPARTMENT OF COMMUNITY DEVELOPMENT AND CULTURE**				-	-		
		COMMUNICATION				-	-		
	23010143	Purchase of Cameras	300,000.00	-	300,000.00	-	-	-	
	23010145	Purchase of Projectors	200,000.00	-	200,000.00	-	-	-	
	23010148	Purchase of Books	10,000,000.00	-	10,000,000.00	-	-	-	
	23010125	Purchase of Library Books & Equipment	-	-	-	-	-	-	
70620		**SUB-TOTAL CAPITAL**	10,500,000.00	-	**10,500,000.00**	-	-	-	
		COMMUNITY DEVELOPMENT	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	23010124	Purchase Of Teaching/Learning And Equipment	-	-	-	-	-	-	
	23050110	Educationall Programme	29,000,000.00	-	29,000,000.00	24,493,625.00	100,000.00	24,593,625.00	
	23050111	**Consttuency Projects/ Empowerment**	-	-	-	-	-	-	
	2305011101	Women/Youth Empowerment	17,000,000.00	-	17,000,000.00	11,829,000.00	1,825,000.00	13,654,000.00	
	2305011102	Widowhood and Aged Pogrammes	5,000,000.00	-	5,000,000.00	-	498,000.00	498,000.00	

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	2305011103	Enlightment Programme	12,000,000.00	-	12,000,000.00	-	-	-	
	2305011104	Physically Challengeed	5,000,000.00	-	5,000,000.00	-	-	-	
		YOUTH, SPORTS AND RECREATION	-	-	-	-	-	-	
	23010126	Purchase of Sporting/Gaming Equipments	-	-	-	-	-	-	
	23010130	Purchase of Recreational Facilities	-	-	-	-	-	-	
		SUB-TOTAL CAPITAL	68,000,000.00	**-**	**68,000,000.00**	**36,322,625.00**	**2,423,000.00**	**38,745,625.00**	
NAL/ADM CODE		**TOTAL CAPITAL (COMMUNITY DEVELOPMENT)**	78,500,000.00	**-**	**78,500,000.00**	**36,322,625.00**	**2,423,000.00**	**38,745,625.00**	
70131/05210	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF PRIMARY				-	-		
	23010113	**Purchase of Computers**	-	-	-	-	-	-	
	23010114	**Purchase of Computers Printers**	-	-	-	-	-	-	
	23010115	**Purchsse of Photocopying Machine**	-	-	-	-	-	-	
	23010116	**Purchase of Typewriters**	-	-	-	-	-	-	
	23010117	**Purchase Of Shredding Machines**	-	-	-	-	-	-	
	23010118	**Purchase of Scanners**	-	-	-	-	-	-	
	23010120	**Purchase of Canteen/Kitchen**	-	-	-	-	-	-	
	23010139	**Purhase of Routers/Swithes**	-	-	-	-	-	-	
	23010140	**Purchase of Ups/Inverters**	-	-	-	-	-	-	
	23010141	**Purchase of Computer Storage Device**	-	-	-	-	-	-	
	23010142	**Purhase of Networking Devices/Peripherals**	-	-	-	-	-	-	
	23010146	**Purchase of Other Equipmen**	2,000,000.00	-	2,000,000.00	-	-	-	
	23010102	**Purchase of Computer Software Acquisition**	-	-	-	-	-	-	
	23010112	**Purchase of Furniture And Fittings**	-	-	-	-	-	-	
	23010121	**Purchase of Residential FurituresMotor Cycles**	-	-	-	-	-	-	

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	23010104	**Purchas of Motor Cycles**	-	-	-	-	-	-	
	23010105	**Purchas of Motor Vehicles**	-	-	-	-	-	-	
	23010108	**Purchas of Buses**	-	-	-	-	-	-	
NAL/ADM CODE		**SUB-TOTAL CAPITAL**	2,000,000.00	**-**	**2,000,000.00**	**-**	**-**	**-**	
70740/05210	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		SOCIO SECTOR/PUBLIC HEALTH SERVICES				-	-		
		DEPARTMENT OF PRIMARY HEALTH CARE				-			
	23010122	**PUBLI HEALTH SERVICES**	-						
	2301012201	**PURCHASE OF HEALTH /MEDICAL EQUIPMENT**	33,000,000.00	-	33,000,000.00	2,441,000.00	1,870,000.00	4,311,000.00	
		SUB-TOTAL CAPITAL	33,000,000.00	**-**	**33,000,000.00**	**2,441,000.00**	**1,870,000.00**	**4,311,000.00**	
FUNCTIO NAL/ADM CODE		**TOTAL CAPITAL (PHC)**	35,000,000.00	**-**	**35,000,000.00**	**2,441,000.00**	**1,870,000.00**	**4,311,000.00**	
70131/05350	**ECONOMIC CODE**	**DETAILS OF CAPITAL EXPENDITURE AND SECTOR**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
		ADM SECTOR/GENERAL PERSONNEL SERVICES				-	-		
		DEPARTMENT OF ENVIRONMENTAL SANITATION				-	-		
	23010113	Purchase of Computers	-	-	-	-	-	-	
	23010114	Purchase of Computers Printers	-	-	-	-	-	-	
	23010120	Purchase of Canteen/Kitchen	-	-	-	-	-	-	
	23010140	Purchase of Ups/Inverters	-	-	-	-	-	-	
	23010141	Purchase of Computer Storage Device	-	-	-	-	-	-	
	23010146	Purchase of Other Equipmen (Lawn Mower)	700,000.00	-	700,000.00	-	36,000.00	36,000.00	
	23010112	Purchase of Furniture And Fittings	-	-	-	-	-	-	
	23010104	Purchas of Motor Cycles	-	-	-	-	-	-	
	23010105	Purchas of Motor Vehicles	-	-	-	-	-	-	
	23010108	Purchas of Buses	-	-	-	-	-	-	
NAL/ADM CODE		**SUB-TOTAL CAPITAL**	700,000.00	**-**	**700,000.00**	**-**	**36,000.00**	**36,000.00**	

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70510/05350	ECONOMIC CODE	DETAILS OF CAPITAL EXPENDITURE AND SECTOR	Approved Estimate 2020	Augmentation(+)Saving(-) 2020	Revised Estimate 2020	MAIN Actual Expenditure 2020	L.C.D.A Actual 2020	CONSOLIDATED ACTUAL 2020	
		SOCIO SECTOR/ENVIRONMENTAL PROTECTION							
		DEPARTMENT OF ENVIRONMENTAL SANITATION				-			
		WASTE MANAGEMENT							
	23040102	Erosion and Flood Control (Desilting)	1,000,000.00	-	1,000,000.00	-	333,000.00	333,000.00	
	23040103	Wildlife Conservation	-	-	-	-	-	-	
	23040104	Industrial Pollution, Prevntion & Control/Envirnmental Sanitation	5,000,000.00	-	5,000,000.00	4,920,000.00	2,620,500.00	7,540,500.00	
		POLLUTION CONTROL	-	-	-	-	-	-	
	23040105	Water Pollution Prevention &Control	4,500,000.00	-	4,500,000.00	460,000.00	100,000.00	560,000.00	
	23040106	Beuatification & Landscaping	-	-	-	50,000.00	-	50,000.00	
		SUB-TOTAL CAPITAL	10,500,000.00	**-**	**10,500,000.00**	**5,430,000.00**	**3,053,500.00**	**8,483,500.00**	
ADM CODE		**TOTAL CAPITAL (ENVIRONMENTAL)**	11,200,000.00	**-**	**11,200,000.00**	**5,430,000.00**	**3,089,500.00**	**8,519,500.00**	
0111001001(	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :OFFICE OF THE LOCAL GOVERNMENT CHAIRMAN**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-		
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	700,000.00	-	700,000.00	1,226,000.00	243,000.00	1,469,000.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	700,000.00	**-**	**700,000.00**	**1,226,000.00**	**243,000.00**	**1,469,000.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-		
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	

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		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATRIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-		
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	800,000.00	-	800,000.00	230,000.00	100,000.00	330,000.00	
	22020402	**Maintenance of Office Furnitures**	300,000.00		300,000.00	-	70,000.00	70,000.00	
	22020404	**Maintenance of Office /IT Equipments**	300,000.00		300,000.00	36,000.00	-	36,000.00	
	22020405	**Maintenance of Plants /Generaotors**	300,000.00		300,000.00	24,000.00	-	24,000.00	
	22020407	**Imprest**	1,800,000.00		1,800,000.00	2,509,000.00		2,509,000.00	
	22020409	**Upkeep Allowance**	3,600,000.00	-	3,600,000.00	2,634,000.00	-	2,634,000.00	
		SUB-TOTAL	7,100,000.00	-	**7,100,000.00**	**5,433,000.00**	**170,000.00**	**5,603,000.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICE- GENERAL**		-	-	-	-	-	
	22020601	**Security Services**	5,000,000.00	-	5,000,000.00	3,380,000.00	330,000.00	3,710,000.00	
	22020604	**Security Vote (Including Operations)**	4,000,000.00		4,000,000.00	4,680,000.00	-	4,680,000.00	
		SUB-TOTAL	9,000,000.00	-	**9,000,000.00**	**8,060,000.00**	**330,000.00**	**8,390,000.00**	
	220208	**FUEL & LUBRICANTS- GENERAL**	-	-	-	-	-		
	22020801	**Motor Vehicle Fuel Cost**	-		-	-	-	-	
	22020802	**Plant/Generator Fuel Cost**	-		-	-	-	-	

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		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**	-	-	-	-	-	-	
	22021001	**Refreshment & Meals**	300,000.00		300,000.00	1,630,000.00	600,000.00	2,230,000.00	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	220210029	**Other Expenses**	500,000.00		500,000.00	579,000.00	-	579,000.00	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	800,000.00	-	**800,000.00**	**2,209,000.00**	**600,000.00**	**2,809,000.00**	
ADM CODE		**TOTAL OVERHEAD COST**	17,600,000.00	-	**17,600,000.00**	**16,928,000.00**	**1,343,000.00**	**18,271,000.00**	
0111013001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :SECRETARY TO THE LOCAL**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-		
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	400,000.00	-	400,000.00	-	-	-	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	400,000.00	-	**400,000.00**	-	-	-	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-		
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	

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	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	350,000.00	-	350,000.00	225,000.00	-	225,000.00	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	800,000.00		800,000.00	145,000.00		145,000.00	
	22020409	**Upkeep Allowance**	2,500,000.00	-	2,500,000.00	80,000.00	-	80,000.00	
		SUB-TOTAL	3,650,000.00	-	**3,650,000.00**	**450,000.00**	-	**450,000.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICE- GENERAL**	-	-	-	-	-	-	
	22020601	**Security Services**	-	-	-	-	-	-	
	22020604	**Security Vote (Including Operations)**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220208	**FUEL & LUBRICANTS- GENERAL**	-	-	-	-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-		-	-	-	-	
	22020802	**Plant/Generator Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**	-	-	-	-	-	-	
	22021001	**Refreshment & Meals**	200,000.00		200,000.00	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	100,000.00		100,000.00	-	-	-	
	220210029	**Other Expenses**	-		-	-	-	-	

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	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	300,000.00	-	**300,000.00**	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	4,350,000.00	-	**4,350,000.00**	**450,000.00**	-	**450,000.00**	
0111183000	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :INTERNAL AUDIT**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	200,000.00	-	200,000.00	226,500.00	159,000.00	385,500.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	200,000.00	-	**200,000.00**	**226,500.00**	**159,000.00**	**385,500.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020311	**Food Stuff/Catering Materials Supplies**	50,000.00	-	50,000.00	-	-	-	
		SUB-TOTAL	50,000.00	-	**50,000.00**	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	300,000.00	-	300,000.00	40,000.00	-	40,000.00	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	300,000.00		300,000.00	232,000.00	100,000.00	332,000.00	

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	22020408	**Leave Allowance**	-	-	-	-	-	-	
		SUB-TOTAL	600,000.00	-	**600,000.00**	**272,000.00**	**100,000.00**	**372,000.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020701	**Financial Consulting**	-	-	-	-	-	-	
	22020702	**Auditing of Accounts**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**	-	-	-	-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	-		-	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	220210029	**Other Expenses**	-		-	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	850,000.00	-	**850,000.00**	**498,500.00**	**259,000.00**	**757,500.00**	
0112001010	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :THE COUNCIL**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	500,000.00	-	500,000.00	-	-	-	

	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	500,000.00	-	**500,000.00**	-	-	-	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATRIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	500,000.00	-	500,000.00	-	-	-	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	-		-			-	
	22020409	**Upkeep**	-	-	-	-	-		
		SUB-TOTAL	500,000.00	-	**500,000.00**	-	-	-	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	

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	22020701	**Financial Consulting**	-	-	-	-	-	-	
	22020702	**Auditing of Accounts**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**	-	-	-	-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	-		-	-	-	-	
	22021002	**Honorarium& Sitting Allowance**	800,000.00		800,000.00	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	220210029	**Other Expenses**	-		-	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	200,000.00	-	200,000.00	-	-	-	
		SUB-TOTAL	1,000,000.00	-	**1,000,000.00**	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	2,000,000.00	-	**2,000,000.00**	-	-	-	
0125001001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :HEAD OF LOCAL GOVERNMENT**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**		-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	900,000.00	-	900,000.00	445,000.00	160,000.00	605,000.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	900,000.00	-	**900,000.00**	**445,000.00**	**160,000.00**	**605,000.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	

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	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	
	22020311	**Food Stuff/Catering Materials Supplies**	100,000.00	-	100,000.00	-	-	-	
		SUB-TOTAL	100,000.00	-	**100,000.00**	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	1,500,000.00	-	1,500,000.00	80,000.00	-	80,000.00	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020407	**Imprest**	840,000.00		840,000.00	299,000.00	175,000.00	474,000.00	
	22020408	**Leave Allowance**	250,000.00	-	250,000.00	-	-	-	
		SUB-TOTAL	2,590,000.00	-	**2,590,000.00**	**379,000.00**	**175,000.00**	**554,000.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020701	**Financial Consulting**	-	-	-	-	-	-	
	22020702	**Auditing of Accounts**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**	-	-	-	-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	

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	22020802	**Other Transport Equipment Fuel Cost**	-		-	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	500,000.00		500,000.00	1,500,000.00	-	1,500,000.00	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	22021008	**Subscription To Professional Bodies**	-		-	-	-	-	
	220210029	**Other Expenses**	-		-	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	500,000.00	-	**500,000.00**	**1,500,000.00**	-	**1,500,000.00**	
ADM CODE		**TOTAL OVERHEAD COST**	4,090,000.00	-	**4,090,000.00**	**2,324,000.00**	**335,000.00**	**2,659,000.00**	
0125001001(	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF GENERAL**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-		-	-	-	
	22020101	**Local Travel &Transport:Training**	700,000.00	-	700,000.00	868,350.00	243,500.00	1,111,850.00	
	22020102	**Local Travel &Transport:Others**	-	-	-	-	-	-	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	700,000.00	-	**700,000.00**	**868,350.00**	**243,500.00**	**1,111,850.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	250,000.00	-	250,000.00	390,000.00	21,000.00	411,000.00	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	

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		SUB-TOTAL	250,000.00	-	**250,000.00**	**390,000.00**	**21,000.00**	**411,000.00**	
	220203	**MATERIALS &SUPPLIES-GENERAL**		-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	2,500,000.00	-	2,500,000.00	1,721,750.00	441,000.00	2,162,750.00	
	22020305	**Printing of Non SecurityDocuments**	1,700,000.00	-	1,700,000.00	417,000.00	599,000.00	1,016,000.00	
	22020306	**Printing of SecurityDocuments**	500,000.00	-	500,000.00	50,000.00	50,000.00	100,000.00	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	4,700,000.00	-	**4,700,000.00**	**2,188,750.00**	**1,090,000.00**	**3,278,750.00**	
	220204	**MAINTENACE SERVICES-GENERAL**		-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	500,000.00	-	500,000.00	566,000.00	10,000.00	576,000.00	
	22020402	**Maintenance of Office Furnitures**	500,000.00		500,000.00	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	300,000.00		300,000.00	141,000.00	-	141,000.00	
	22020405	**Maintenance of Plants /Generaotors**	400,000.00		400,000.00	84,100.00	-	84,100.00	
	22020407	**Imprest**	750,000.00		750,000.00	1,087,250.00	512,250.00	1,599,500.00	
	22020408	**Leave Allowance**	4,500,000.00	-	4,500,000.00	5,057,871.77	-	5,057,871.77	
		SUB-TOTAL	6,950,000.00	-	**6,950,000.00**	**6,936,221.77**	**522,250.00**	**7,458,471.77**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICES - GENERAL**		-	-	-	-	-	
	22020601	**SECURITY SERVICES**	2,000,000.00		2,000,000.00	2,800,000.00	-	2,800,000.00	
	22020602	**OFFICE RENT**	-		-	-	1,830,000.00	1,830,000.00	
	22020603	**RESIDENTIL RENT**	500,000.00		500,000.00	-	-	-	

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		SUB-TOTAL	2,500,000.00	**-**	**2,500,000.00**	**2,800,000.00**	**1,830,000.00**	**4,630,000.00**	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	**-**	-	-	-	-	-	
	22020703	**Legal Services**	2,000,000.00		2,000,000.00	1,533,000.00	-	1,533,000.00	
		SUB-TOTAL	2,000,000.00	**-**	**2,000,000.00**	**1,533,000.00**	**-**	**1,533,000.00**	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	**-**	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	250,000.00		250,000.00	-	120,000.00	120,000.00	
	22020803	**Plant/Generator Fuel Cost**	250,000.00		250,000.00	37,000.00	194,000.00	231,000.00	
		SUB-TOTAL	500,000.00	**-**	**500,000.00**	**37,000.00**	**314,000.00**	**351,000.00**	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	5,000,000.00		5,000,000.00	6,645,000.00	3,410,000.00	10,055,000.00	
	22021004	**Medical Expenses-Local**	2,500,000.00		2,500,000.00	154,000.00	-	154,000.00	
	22021006	**Postages & Courier Services**	350,000.00		350,000.00	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	1,100,000.00		1,100,000.00	50,000.00	277,000.00	327,000.00	
	22021008	**Subcription To Professional Bodies**	**-**		-	-	-	-	
	220210020	**Election- Logistics Support**	3,000,000.00		3,000,000.00	-	-	-	
	220210021	**Special Days/Celebrations**	950,000.00		950,000.00	320,000.00	350,000.00	670,000.00	
	220210024	**Plgrimage And Religious Festivals**	5,000,000.00		5,000,000.00	-	10,000.00	10,000.00	
	220210029	**Other Expenses(Financial Asst/Donation/Other logistics)**	800,000.00		800,000.00	559,000.00	855,000.00	1,414,000.00	
	220210030	**Public Enlightenment Programme**	1,000,000.00		1,000,000.00	100,000.00	2,440,000.00	2,540,000.00	
		SUB-TOTAL	19,700,000.00	**-**	**19,700,000.00**	**7,828,000.00**	**7,342,000.00**	**15,170,000.00**	
	2204	**GRANTS AND CONTRIBUTION-GENERAL**	**-**	-	-	-	-	-	
	220401	**Local Grants and Contribution**	**-**			-	-	-	
	22040111	**Contribution To Traditional Council**	500,000.00	-	500,000.00	-	-	-	
	22040112	**Contribution Min. for LG/Bureau for Adm Expenses**	**-**	-	-	-	-	-	

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	22040113	**Contribution To Ecological Fund**	-	-	-	-	-	-	
		SUB-TOTAL	500,000.00	-	**500,000.00**	-	-	-	
	2205	**SUBSIDIES-GENERAL**				-	-	-	
	220501	**Subsidies To Public/ Public Institutions**	-	-	-	-	-	-	
	22050102	**Meal Subsidy**	-		-	-	-	-	
	22050108	**Religious Pilgrimage Subsidy**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	37,800,000.00	-	**37,800,000.00**	**22,581,321.77**	**11,362,750.00**	**33,944,071.77**	
0215001001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF AGRICULTURE**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	400,000.00	-	400,000.00	161,275.00	30,000.00	191,275.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	400,000.00	-	**400,000.00**	**161,275.00**	**30,000.00**	**191,275.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	50,000.00	-	50,000.00	-	-	-	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	

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	22020308	**Field & Camping Materials Supplies**	-	-	-	-	-	-	
	22020310	**Teaching Aids/ Instructions Materials**	-	-	-	-	-	-	
	22020311	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	50,000.00	-	**50,000.00**	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	500,000.00	-	500,000.00	-	-	-	
	22020402	**Maintenance of Office Furnitures**	200,000.00		200,000.00	15,000.00	-	15,000.00	
	22020404	**Maintenance of Office /IT Equipments**	500,000.00		500,000.00	30,000.00	-	30,000.00	
	22020405	**Maintenance of Plants /Generaotors**	120,000.00		120,000.00	40,000.00	-	40,000.00	
	22020406	**Other Maintenance Services (Tractor)**	300,000.00		300,000.00	-	285,000.00	285,000.00	
	22020407	**Imprest**	960,000.00		960,000.00	110,000.00	200,000.00	310,000.00	
	22020408	**Leave Allowance**	2,500,000.00	-	2,500,000.00	1,176,175.46	-	1,176,175.46	
	22020415	**Maintenance of Plantation and Pasture**	3,000,000.00		3,000,000.00	-	-	-	
		SUB-TOTAL	8,080,000.00	-	**8,080,000.00**	**1,371,175.46**	**485,000.00**	**1,856,175.46**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	750,000.00	-	750,000.00	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	750,000.00	-	**750,000.00**	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020707	**Agricultural Consulting**	250,000.00		250,000.00	-	-	-	
		SUB-TOTAL	250,000.00	-	**250,000.00**	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	200,000.00		200,000.00	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	300,000.00		300,000.00	-	140,000.00	140,000.00	

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		SUB-TOTAL	500,000.00	**-**	**500,000.00**	**-**	**140,000.00**	**140,000.00**	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	250,000.00	-	250,000.00	70,000.00	-	70,000.00	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021006	**Postages & Courier Services**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	22021008	**Subcription To Professional Bodies**	-		-	-	-	-	
	220210020	**Election- Logistics Support**	-		-	-	-	-	
	220210021	**Special Days/Celebrations**	200,000.00		200,000.00	-	-	-	
	220210024	**Plgrimage And Religious Festivals**	500,000.00		500,000.00	-	-	-	
	220210029	**Other Expenses(Financial Asst/Donation/Other logistics)**	350,000.00		350,000.00	50,000.00	288,500.00	338,500.00	
	220210030	**Public Enlightenment Programme**	350,000.00		350,000.00	-	350,000.00	350,000.00	
	220210032	**Fair, Festival, Expo and Summit**	400,000.00		400,000.00	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	2,050,000.00	**-**	**2,050,000.00**	**120,000.00**	**638,500.00**	**758,500.00**	
ADM CODE		**TOTAL OVERHEAD COST**	12,080,000.00	**-**	**12,080,000.00**	**1,652,450.46**	**1,293,500.00**	**2,945,950.46**	
0220010010	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF FINANCE AND**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	750,000.00	-	750,000.00	923,950.00	113,000.00	1,036,950.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	750,000.00	**-**	**750,000.00**	**923,950.00**	**113,000.00**	**1,036,950.00**	

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	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**		-	-	-		-	
	22020301	**Office Stationaries/Computer Consumables**	700,000.00	-	700,000.00	478,000.00	6,500.00	484,500.00	
	22020305	**Printing of Non SecurityDocuments**	500,000.00	-	500,000.00	270,000.00	138,000.00	408,000.00	
	22020306	**Printing of SecurityDocuments**	350,000.00	-	350,000.00	601,000.00	106,250.00	707,250.00	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
	22020312	**Prodution, Publication and circulation of annual fin. Estmt**	350,000.00	-	350,000.00	250,000.00	-	250,000.00	
	22020313	**Prodution of Report To Public Account Committee (PAC)**	350,000.00	-	350,000.00	-	40,000.00	40,000.00	
		SUB-TOTAL	2,250,000.00	-	**2,250,000.00**	**1,599,000.00**	**290,750.00**	**1,889,750.00**	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	-	-	-	147,000.00	-	147,000.00	
	22020402	**Maintenance of Office Furnitures**	-		-	35,000.00	-	35,000.00	
	22020403	**Maintenance of Office Building/Residential Quarters**	2,000,000.00		2,000,000.00	59,000.00	-	59,000.00	
	22020404	**Maintenance of Office /IT Equipments**	200,000.00		200,000.00	-	-	-	
	22020405	**Maintenance of Plants /Generators**	350,000.00		350,000.00	60,000.00	13,500.00	73,500.00	
	22020407	**Imprest**	2,500,000.00		2,500,000.00	1,045,250.00	355,000.00	1,400,250.00	
	22020408	**Leave Allowance**	4,500,000.00	-	4,500,000.00	3,922,223.79	-	3,922,223.79	
		SUB-TOTAL	9,550,000.00	-	**9,550,000.00**	**5,268,473.79**	**368,500.00**	**1,714,750.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	

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	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020701	**Financial Consulting**	-		-	-	-	-	
	22020709	**Auditing of Accounts**	6,000,000.00		6,000,000.00	300,000.00	55,000.00	355,000.00	
		SUB-TOTAL	6,000,000.00	-	**6,000,000.00**	**300,000.00**	**55,000.00**	**355,000.00**	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	-		-	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	150,000.00		150,000.00	15,000.00	-	15,000.00	
		SUB-TOTAL	150,000.00	-	**150,000.00**	**15,000.00**	-	**15,000.00**	
	220209	**FINANCIAL CHARGES-GENERAL**				-	-	-	
	22020901	**Bank Charges (Other Than Interest)**	200,000.00	-	200,000.00	399,212.40	476,835.21	876,047.61	
	22020902	**Insurance Premium**	-	-	-	-	-	-	
	22020903	**Other CRF Bank Charges**	-		-	-	-	-	
	22020904	**Domestic Interest/Discount-Sort Term Borrowings**	-		-	-	-	-	
		SUB-TOTAL	200,000.00	-	**200,000.00**	**399,212.40**	**476,835.21**	**876,047.61**	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	400,000.00		400,000.00	975,000.00	760,000.00	1,735,000.00	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**			-	-	-	-	
	220210029	**Other Expenses (Imprest)**	1,000,000.00		1,000,000.00	277,000.00	-	277,000.00	
	220210030	**Public Enlightenment Programme**	-		-	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	1,400,000.00	-	**1,400,000.00**	**1,252,000.00**	**760,000.00**	**2,012,000.00**	

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	2204	**GRANTS AND CONTRIBUTION-GENERAL**	-	-	-	-	-	-	
	220401	**Local Grants and Contribution**				-	-	-	
	22040111	**Contribution To Traditional Council**				-	-	-	
	22040112	**Contribution Min. for LG/Bureau for Adm Expenses**				-	-	-	
	22040113	**Contribution To Ecological Fund**				-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	2207	**TRANSFER TO OTHER FUND**				-	-	-	
	22070101	**Transfer To CDF (LCDA)**	-	-	-	15,141,626.22	-	15,141,626.22	
	22070102	**Transfer To Payment of Teachers Pension**	30,550,000.00		30,550,000.00	229,833,624.85	-	229,833,624.85	
		SUB-TOTAL	30,550,000.00	-	**30,550,000.00**	**244,975,251.07**	-	**244,975,251.07**	
ADM CODE		**TOTAL OVERHEAD COST**	50,850,000.00	-	**50,850,000.00**	**254,732,887.26**	**2,064,085.21**	**252,874,748.68**	
0220003001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF BUDGET,**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	400,000.00	-	400,000.00	590,300.00	125,000.00	715,300.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	400,000.00	-	**400,000.00**	**590,300.00**	**125,000.00**	**715,300.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	200,000.00	-	200,000.00	-	-	-	
		SUB-TOTAL	200,000.00	-	**200,000.00**	-	-	-	
	220203	**MATRIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	

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	22020301	**Office Stationaries/Computer Consumables**	100,000.00	-	100,000.00	-	-	-	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	100,000.00	-	100,000.00	-	-	-	
	22020310	**Teaching Aids/Insructional Materials**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	200,000.00	**-**	**200,000.00**	**-**	**-**	**-**	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	900,000.00	-	900,000.00	50,000.00	-	50,000.00	
	22020402	**Maintenance of Office Furnitures**	50,000.00		50,000.00	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	100,000.00		100,000.00	38,000.00	-	38,000.00	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	-		-	175,000.00	-	175,000.00	
	22020408	**Leave Allowance**	-	-	-	131,049.33	-	131,049.33	
		SUB-TOTAL	1,050,000.00	**-**	**1,050,000.00**	**394,049.33**	**-**	**394,049.33**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	**-**	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020702	**Information Technlogy Consulting**	300,000.00		300,000.00	-	-	-	
		SUB-TOTAL	300,000.00	**-**	**300,000.00**	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	-		-	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	-		-	-	-	-	

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		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	200,000.00		200,000.00	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages**	-		-	-	-	-	
	22021008	**Subscription To Professional Bodies**	-		-	-	-	-	
	22021014	**Annual Budget Expenses & Administration**	3,000,000.00		3,000,000.00	1,040,000.00	-	1,040,000.00	
	22021022	**Planning, Monitoring and Evalation**	500,000.00		500,000.00	-	-	-	
	220210023	**Research and Documentation**	500,000.00		500,000.00	-	120,000.00	120,000.00	
	220210029	**Other Expenses**	300,000.00		300,000.00	-	-	-	
	220210031	**Conduct Of Survey**	500,000.00		500,000.00	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	5,000,000.00	**-**	**5,000,000.00**	**1,040,000.00**	**120,000.00**	**1,160,000.00**	
ADM CODE		**TOTAL OVERHEAD COST**	7,150,000.00	**-**	**7,150,000.00**	**2,024,349.33**	**245,000.00**	**2,269,349.33**	
0234001001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF WORKS AND HOUSING**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	350,000.00	-	350,000.00	177,550.00	45,500.00	223,050.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	350,000.00	**-**	**350,000.00**	**177,550.00**	**45,500.00**	**223,050.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	

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	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATRIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	20,000.00	-	20,000.00	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	
	22020311	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	**20,000.00**	-	**20,000.00**	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	900,000.00	-	900,000.00	1,489,000.00	3,669,100.00	5,158,100.00	
	22020402	**Maintenance of Office Furnitures**	200,000.00		200,000.00	-	-	-	
	22020403	**Maintenance of Office Buildig/Residential QTRS**	500,000.00		500,000.00	40,500.00	22,500.00	63,000.00	
	22020404	**Maintenance of Office /IT Equipments**	300,000.00		300,000.00	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	700,000.00		700,000.00	680,000.00	147,500.00	827,500.00	
	22020406	**Other Maintenace Services**	-	-	-	-	-	-	
	22020407	**Imprest**	1,500,000.00		1,500,000.00	280,000.00	290,000.00	570,000.00	
	22020408	**Leave Allowance**	4,500,000.00		4,500,000.00	4,581,817.68	-	4,581,817.68	
	22020410	**Maintenance Of Street Lightings**	300,000.00	-	300,000.00	-	-	-	
	22020412	**Maintenance Of Markets/Pubic Places**	-	-	-	-	-	-	
	22020413	**Minor Road Maintenance**	5,000,000.00	-	5,000,000.00	-	415,710.00	415,710.00	
	22020414	**Maintenance of Rising and Distribution Mains**	650,000.00	-	650,000.00	-	-	-	
	22020417	**Maintenance of Public Schoools**	1,000,000.00	-	1,000,000.00	-	-	-	
	22020419	**Maintenace Of Boreholes Schemes**	500,000.00	-	500,000.00	70,000.00	-	70,000.00	
	22020420	**Maintenace Of Govrnment Chapel &Mosque**	500,000.00	-	500,000.00	-	-	-	
		SUB-TOTAL	16,550,000.00	-	**16,550,000.00**	**7,141,317.68**	**4,544,810.00**	**11,686,127.68**	

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	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICES-GNERAL**	-	-	-	-	-	-	
	22020602	**Office Rent**	-		-	-	-	-	
	22020603	**Residential Rent**	-	-	-	-	-	-	
	22020606	**Land Use Charges**	300,000.00	-	300,000.00	-	-	-	
		SUB-TOTAL	300,000.00	-	**300,000.00**	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020704	**Engeneering Services**	-		-	-	-	-	
	22020705	**Architectural Services**	-		-	-	-	-	
	22020706	**Surveying Services**	500,000.00		500,000.00	-	-	-	
		SUB-TOTAL	500,000.00	-	**500,000.00**	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	500,000.00		500,000.00	110,000.00	-	110,000.00	
	22020803	**Plant/Generator Fuel Cost**	500,000.00		500,000.00	320,000.00	111,500.00	431,500.00	
		SUB-TOTAL	1,000,000.00	-	**1,000,000.00**	**430,000.00**	**111,500.00**	**541,500.00**	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	-		-	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021007	**Welfare Packages**	-		-	-	-	-	
	22021008	**Subscription To Professional Bodies**	-		-	-	-	-	
	22021029	**Other Expenses(Financial Asst/Donation/Other logistics)**	-		-	-	-	-	

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	22021033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	18,700,000.00	-	**18,700,000.00**	**7,768,867.68**	**4,701,810.00**	**12,470,677.68**	
0551003001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF COMMUNITY**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	400,000.00	-	400,000.00	466,600.00	132,000.00	598,600.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	400,000.00	-	**400,000.00**	**466,600.00**	**132,000.00**	**598,600.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Books**	-	-	-	-	-	-	
	22020303	**NewsPaper**	-	-	-	-	-	-	
	22020304	**Magaziines &Periodicals**	300,000.00	-	300,000.00	59,000.00	-	59,000.00	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	
	22020308	**Field and Camping Materials Supplies**	-	-	-	-	-	-	
	22020309	**Uniform and Other Clothing**	-	-	-	-	-	-	

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	22020310	**Teaching Aids/Insructional Materials**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	300,000.00	**-**	**300,000.00**	**59,000.00**	**-**	**59,000.00**	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	-	-	-	-	-	-	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	2,000,000.00		2,000,000.00	180,000.00	220,000.00	400,000.00	
	22020408	**Leave Allowance**	1,000,000.00	-	1,000,000.00	5,934,225.51	-	5,934,225.51	
	22020411	**Maintenance of Communication Equipment**	-	-	-	-	-	-	
		SUB-TOTAL	3,000,000.00	**-**	**3,000,000.00**	**6,114,225.51**	**220,000.00**	**6,334,225.51**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICES-GNERAL**	-	-	-	-	-	-	
	22020602	**Office Rent**				-	-	-	
	22020603	**Residential Rent**	-	-	-	-	-	-	
	22020606	**Land Use Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020703	**Information Technology**	-		-	-	-	-	

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		SUB-TOTAL	-	-	-	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	-		-	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**	-	-		-	-	-	
	22021001	**Refreshment & Meals**	1,000,000.00		1,000,000.00	493,000.00	1,035,000.00	1,528,000.00	
	22021003	**Public and Advertisments**	2,300,000.00		2,300,000.00	3,186,400.00	1,277,300.00	4,463,700.00	
	22021006	**Postages & Courier Services**	-		-	-	-	-	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	76,000.00	-	76,000.00	
	22021008	**Subcription To Professional Bodies**	-		-	-	-	-	
	22021008	**Sporting Activities**	400,000.00		400,000.00	-	-	-	
	220210020	**Bursary/Scholarship Scheme**	-		-	-	-	-	
	220210021	**Special Days/Celebrations**	200,000.00		200,000.00	-	-	-	
	220210024	**Plgrimage And Religious Festivals**	500,000.00		500,000.00	-	-	-	
	220210026	**Examinatio Expenses**	-		-	-	-	-	
	220210027	**Disaster Management**	-		-	-	-	-	
	220210029	**Other Expenses(Financial Asst/Donation/Other logistics)**	800,000.00		800,000.00	184,000.00	348,000.00	532,000.00	
	220210030	**Public Enlightenment Programme**	600,000.00		600,000.00	2,153,000.00	2,947,000.00	5,100,000.00	
	220210032	**Fair, Festival, Expo and Summit**	600,000.00		600,000.00	250,000.00	250,000.00	500,000.00	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	6,400,000.00	-	**6,400,000.00**	**6,342,400.00**	**5,857,300.00**	**12,199,700.00**	
	2204	**GRANTS AND CONTRIBUTION-GENERAL**	-	-	-	-	-	-	
	220401	**Local Grants and Contribution**				-	-	-	

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	22040109	**Grants To Community/NGOs/CDAs**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	2205	**SUBSIDIES-GENERAL**				-	-	-	
	220501	**Subsidies To Public/ Public Institutions**		-	-	-	-	-	
	22050102	**Meal Subsidy**	-		-	-	-	-	
	22050105	**Education Subsidy**	-		-	-	-	-	
	22050108	**Religious Pilgrimage Subsidy**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	10,100,000.00	-	**10,100,000.00**	**12,982,225.51**	**6,209,300.00**	**19,191,525.51**	
0521001001	**ECONOMIC CODE**	**DETAILS OF OVERHEAD COST :DEPARTMENT OF PRIMARY HEALTH CARE**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	400,000.00	-	400,000.00	6,000.00	75,000.00	81,000.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	400,000.00	-	**400,000.00**	**6,000.00**	**75,000.00**	**81,000.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220203	**MATRIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	

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	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	
	22020307	**Drugs/Laboratory/Medical Supplies**	8,000,000.00	-	8,000,000.00	500,000.00	-	500,000.00	
	22020308	**Field and Camping Materials Supplies**		-	-	-	-	-	
	22020309	**Uniform and Other Clothing**	-	-	-	-	-	-	
	22020310	**Teaching Aids/Insructional Materials**	-	-	-	-	-	-	
	22020302	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
	22020312	**Prodution, Publication and circulation of annual fin. Estmt**	-	-	-	-	-	-	
	22020313	**Prodution of Report To Public Account Committee (PAC)**	-	-	-	-	-	-	
		SUB-TOTAL	8,000,000.00	**-**	**8,000,000.00**	**500,000.00**	**-**	**500,000.00**	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	-	-	-	-	-	-	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	
	22020405	**Maintenance of Plants /Generaotors**	-		-	-	-	-	
	22020407	**Imprest**	-			145,000.00		145,000.00	
	22020408	**Leave Allowance**	-	-	-	-	-	-	
		SUB-TOTAL	-	**-**	**-**	**145,000.00**	**-**	**145,000.00**	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	-	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	**-**	**-**	-	-	-	
	220207	**CONSULTING & PROFESSIONAL SERVICES- GENERAL**	-	-	-	-	-	-	
	22020701	**Medical Consulting**	-		-	-	-	-	
		SUB-TOTAL	-	**-**	**-**	-	-	-	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	

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	22020801	**Motor Vehicle Fuel Cost**	-	-	-	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	-		-	-	-	-	
	22020803	**Plant/Generator Fuel Cost**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	-		-	-	-	-	
	22021004	**Medical Expenses-Local**	-		-	-	-	-	
	22021005	**PHC Programmes**	500,000.00		500,000.00	1,800,000.00	-	1,800,000.00	
	22021007	**Welfare Packages (Up-keep/Financial Asst./ Donation)**	-		-	-	-	-	
	22021008	**Subcription To Professional Bodies**	-		-	-	-	-	
	22021010	**Direct Teaching &Laboratory Cost**	-		-	-	-	-	
	22021021	**Special Days/ Celebrations**	-		-	-	-	-	
	22021022	**Planning Monitoring & Evaluation**	500,000.00		500,000.00	-	-	-	
	22021023	**Research and Documentation**	-		-	-	-	-	
	22021024	**Disaster Management**	-		-	-	-	-	
	220210029	**Other Expenses**	-		-	-	-	-	
	220210030	**Public Enlightenment Programme**	700,000.00		700,000.00	-	-	-	
	220210033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	1,700,000.00	-	**1,700,000.00**	**1,800,000.00**	-	**1,800,000.00**	
	2205	**SUBSIDIES- GENERAL**	-	-	-	-	-	-	
	220501	**Subsidies To Public/ Public Institutions**		-	-	-	-	-	
	22050107	**Health Subsidy**	-		-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
ADM CODE		**TOTAL OVERHEAD COST**	10,100,000.00	-	**10,100,000.00**	**2,451,000.00**	**75,000.00**	**2,526,000.00**	

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0535001001	ECONOMIC CODE	DETAILS OF OVERHEAD COST :DEPARTMENT OF	Approved Estimate 2020	Augmentation(+)Sav	Revised Estimate 2020	MAIN Actual Expenditure 2020	L.C.D.A Actual 2020	CONSOLIDATED ACTUAL 2020	
	220201	**TRAVEL AND TRANSPORT-GENERAL**	-	-	-	-	-	-	
	22020101	**Local Travel &Transport:Training**	-	-	-	-	-	-	
	22020102	**Local Travel &Transport:Others**	200,000.00	-	200,000.00	84,300.00	185,000.00	269,300.00	
	22020103	**International Travel & Transport:Training**	-	-	-	-	-	-	
	22020104	**International Travel & Transport:Others**	-	-	-	-	-	-	
		SUB-TOTAL	200,000.00	**-**	**200,000.00**	**84,300.00**	**185,000.00**	**269,300.00**	
	220202	**UTILITIES-GENERAL**	-	-	-	-	-	-	
	22020201	**Electricity Charges**	-	-	-	-	-	-	
	22020202	**Telephone Charges**	-	-	-	-	-	-	
	22020203	**Internet Access Charges**	-	-	-	-	-	-	
	22020206	**Sewage Charges**	-	-	-	-	-	-	
		SUB-TOTAL	-	**-**	**-**	**-**	**-**	**-**	
	220203	**MATERIALS &SUPPLIES-GENERAL**	-	-	-	-	-	-	
	22020301	**Office Stationaries/Computer Consumables**	-	-	-	-	-	-	
	22020305	**Printing of Non SecurityDocuments**	-	-	-	-	-	-	
	22020306	**Printing of SecurityDocuments**	-	-	-	-	-	-	
	22020309	**Uniforms and Other Clothing**	-	-	-	-	-	-	
	22020310	**Teaching Aids/Insructional Materials**	-	-	-	-	-	-	
	22020311	**Food Stuff/Catering Materials Supplies**	-	-	-	-	-	-	
		SUB-TOTAL	-	**-**	**-**	-	-	-	
	220204	**MAINTENACE SERVICES-GENERAL**	-	-	-	-	-	-	
	22020401	**Main. Of Motor Vehicle/Transport Equipment**	-	-	-	-	-	-	
	22020402	**Maintenance of Office Furnitures**	-		-	-	-	-	
	22020404	**Maintenance of Office /IT Equipments**	-		-	-	-	-	

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	22020407	**Imprest**	-		-	245,000.00	-	245,000.00	
	22020408	**Leave Allowance**	-	-	-	-	-	-	
	22020412	**Maintenance Of Markets/Pubic Places**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	**245,000.00**	-	245,000.00	
	220205	**TRAINING-GENERAL**	-	-	-	-	-	**490,000.00**	
	22020501	**Local Training**	-	-	-	-	-	-	
	22020502	**International Training**	-	-	-	-	-	-	
		SUB-TOTAL	-	-	-	-	-	-	
	220206	**OTHER SERVICES-GNERAL**	-	-	-	-	-	-	
	22020605	**Cleaning & Fumigation**	2,230,000.00		2,230,000.00	2,470,000.00	315,000.00	2,785,000.00	
	22020607	**Rescue Services**	-	-	-	-	-	-	
		SUB-TOTAL	2,230,000.00	-	**2,230,000.00**	**2,470,000.00**	**315,000.00**	**2,785,000.00**	
	220208	**FUEL& LUBRICANTS- GENERAL**				-	-	-	
	22020801	**Motor Vehicle Fuel Cost**	300,000.00	-	300,000.00	-	-	-	
	22020802	**Other Transport Equipment Fuel Cost**	-		-	50,000.00	-	50,000.00	
		SUB-TOTAL	300,000.00	-	**300,000.00**	**50,000.00**	-	**50,000.00**	
	220210	**MISCLLANEOUS EXPENSES-GENERAL**		-		-	-	-	
	22021001	**Refreshment & Meals**	-		-	-	-	-	
	22021003	**Publicity and Advertisement**	-		-	-	-	-	
	22021004	**Medical Expenss-Local**	-		-	-	-	-	
	22021007	**Welfare Packages**	-		-	-	-	-	
	22021008	**Subscription To Professional Bodies**	-		-	-	-	-	
	22021027	**Disaster Management**	500,000.00		500,000.00	-	-	-	
	22021029	**Other Expenses(Burial of Pauper, Animal Carcasses)**	600,000.00		600,000.00	-	830,000.00	830,000.00	

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	22021030	**Public Enlightenment Programme**	500,000.00		500,000.00	400,000.00	-	400,000.00	
	22021033	**Contigencies-Other Recurrent Costs**	-	-	-	-	-	-	
		SUB-TOTAL	1,600,000.00	**-**	**1,600,000.00**	**400,000.00**	**830,000.00**	**1,230,000.00**	
	2205	**SUBSIDIES- GENERAL**	-	-	-	-	-	-	
	220501	**Subsidies To Public/ Public Institutions**		-	-	-	-	-	
	22050107	**Health Subsidy**	-		-	-	-	-	
		SUB-TOTAL	-	**-**	-	-	-	**-**	
ADM CODE		**TOTAL OVERHEAD COST**	4,330,000.00	**-**	**4,330,000.00**	**3,249,300.00**	**1,330,000.00**	**4,579,300.00**	
01110010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: OFFICE THE LOCAL GOVERNMENT CHAIRMAN**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**				-	-		
	210101	**Salaries and Wages**	-				-		
	21010103	**Consolidated Revenue Fund Charges-Salaries**	12,000,000.00	-	12,000,000.00	21,565,449.19	-	**21,565,449.19**	
	210201	**Allowances**	-	-	-		-	-	
	21020101	**Non Regular Allowances (Severance Allowance)**	10,000,000.00	-	10,000,000.00	11,490,625.06	-	11,490,625.06	
ADM CODE		**TOTAL PE. COST**	22,000,000.00	**-**	**22,000,000.00**	**33,056,074.25**	**-**	**33,056,074.25**	
01110130010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: SECRETARY TO THE LOCAL**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**Salaries and Wages**	-			-	-	-	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	3,000,000.00	-	3,000,000.00	1,988,000.00	-	1,988,000.00	
	210201	**Allowances**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Severance Allowance)**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	3,000,000.00	**-**	**3,000,000.00**	**1,988,000.00**	**-**	**1,988,000.00**	

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01111830010	ECONOMIC CODE	DETAILS OF PERSONNEL COST: INTERNAL AUDIT	Approved Estimate 2020	Augmentation(+)Sav	Revised Estimate 2020	MAIN Actual Expenditure 2020	L.C.D.A Actual 2020	CONSOLIDATED ACTUAL 2020	
	21	PERSONNEL COST						-	
	210101	Salaries and Wages	-					-	
	21010101	Salaries	2,000,000.00	-	2,000,000.00	-	-	-	
	21010103	Consolidated Revenue Fund Charges-Salaries	-	-	-	-	-	-	
	210201	Allowances	-	-	-	-	-	-	
	21020101	Non Regular Allowances (Leave Allowance)	-	-	-	-	-	-	
ADM CODE		TOTAL PE. COST	2,000,000.00	-	**2,000,000.00**	-	-	-	
01111830010	ECONOMIC CODE	DETAILS OF PERSONNEL COST: THE COUNCIL	Approved Estimate 2020	Augmentation(+)Sav	Revised Estimate 2020	MAIN Actual Expenditure 2020	L.C.D.A Actual 2020	CONSOLIDATED ACTUAL 2020	
	21	PERSONNEL COST						-	
	210101	Salaries and Wages	-					-	
	21010101	Salaries	-	-	-	-	-	-	
	21010103	Consolidated Revenue Fund Charges-Salaries	16,000,000.00	-	16,000,000.00	-	-	-	
	210201	Allowances	-	-	-	-	-	-	
	21020101	Non Regular Allowances (Leave Allowance)	-	-	-	-	-	-	
ADM CODE		TOTAL PE. COST	16,000,000.00	-	**16,000,000.00**	-	-	-	
01111830010	ECONOMIC CODE	DETAILS OF PERSONNEL COST: HEAD OF LOCAL GOVERNMENT ADMINISTRATION	Approved Estimate 2020	Augmentation(+)Saving(-) 2020	Revised Estimate 2020	MAIN Actual Expenditure 2020	L.C.D.A Actual 2020	CONSOLIDATED ACTUAL 2020	
	21	PERSONNEL COST						-	
	210101	SALARIES AND WAGES	-					-	
	21010101	Salaries	6,000,000.00	-	6,000,000.00	5,041,520.55	-	5,041,520.55	
	21010103	Consolidated Revenue Fund Charges-Salaries	-	-	-	-	-	-	
	210201	ALLOWACES	-	-	-	-	-	-	
	21020101	Non Regular Allowances (Leave Allowance)	-	-	-	-	-	-	

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	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	6,000,000.00	**-**	**6,000,000.00**	**5,041,520.55**	**-**	**5,041,520.55**	
01250010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF GENERAL ADMINISTRATION**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	50,000,000.00	-	50,000,000.00	46,706,852.12	-	46,706,852.12	
	21010102	**Overtime Salary**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-		-	-	
	21020101	**Non Regular Allowances (Adhocs Staff:Drivers, Security guards, NDE,**	20,000,000.00	-	20,000,000.00	22,839,000.00	-	22,839,000.00	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020203	**Group Life Insurance**		-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	70,000,000.00	**-**	**70,000,000.00**	**69,545,852.12**	**-**	**69,545,852.12**	
02150010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	

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	21010101	**Salaries**	12,000,000.00	-	12,000,000.00	17,389,435.71	-	17,389,435.71	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Adhocs Staff:Drivers, Security guards, NDE,**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	12,000,000.00	**-**	**12,000,000.00**	**17,389,435.71**	**-**	**17,389,435.71**	
02200010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF FINANCE AND**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	34,787,397.89	-	34,787,397.89	37,866,307.96	-	37,866,307.96	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWANCES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
	210203	**SOCIAL BENEFITS**	-	-	-	-	-	-	
	2102030101	**Gratuity**	-	-	-	-	-	-	
	2102030102	**Pension**	60,000,000.00	-	60,000,000.00	66,201,828.32	-	66,201,828.32	
	2102030103	**Death Benefit**	-	-	-	-	-	-	

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ADM CODE		**TOTAL PE. COST**	94,787,397.89	**-**	**94,787,397.89**	**104,068,136.28**	**-**	**104,068,136.28**	
02200300100	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF BUDGET**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	3,117,286.80	-	3,117,286.80	2,936,571.76	-	2,936,571.76	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	3,117,286.80	**-**	**3,117,286.80**	**2,936,571.76**	**-**	**2,936,571.76**	
02200300100	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF WORKS AND HOUSING**	Approved Estimate 2020	**Augmentation(+)Sav ig(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	50,021,065.73	-	50,021,065.73	44,831,184.61	-	44,831,184.61	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	

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	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	50,021,065.73	**-**	**50,021,065.73**	**44,831,184.61**	**-**	**44,831,184.61**	
05510030100	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF COMMUNITY DEVELOPMENT AND CULTURE(EDUCATION)**	Approved Estimate 2020	**Augmentation(+)Saving(-) 2020**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	51,227,822.21	-	51,227,822.21	58,743,975.00	-	58,743,975.00	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	51,227,822.21	**-**	**51,227,822.21**	**58,743,975.00**	**-**	**58,743,975.00**	
05210010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF PRIMARY**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	217,886,407.65	-	217,886,407.65	83,660,589.94	-	83,660,589.94	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWANCES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	

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	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-	-	-	
ADM CODE		**TOTAL PE. COST**	217,886,407.65	**-**	**217,886,407.65**	**83,660,589.94**	**-**	**83,660,589.94**	
5350010010	**ECONOMIC CODE**	**DETAILS OF PERSONNEL COST: DEPARTMENT OF EVIRONMENTAL**	Approved Estimate 2020	**Augmentation(+)Sav**	**Revised Estimate 2020**	**MAIN Actual Expenditure 2020**	**L.C.D.A Actual 2020**	**CONSOLIDATED ACTUAL 2020**	
	21	**PERSONNEL COST**						-	
	210101	**SALARIES AND WAGES**	-					-	
	21010101	**Salaries**	28,949,038.77	-	28,949,038.77	28,113,475.62	-	28,113,475.62	
	21010103	**Consolidated Revenue Fund Charges-Salaries**	-	-	-	-	-	-	
	210201	**ALLOWACES**	-	-	-	-	-	-	
	21020101	**Non Regular Allowances (Leave Allowance)**	-	-	-	-	-	-	
	210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-	
	21020201	**NHIS Contribution**	-	-	-	-	-	-	
	21020202	**Contributory Pension (Employers)**	-	-	-	-	-	-	
	21020204	**Employee Compensation Fund**	-	-	-	-		-	
		TOTAL PE. COST	28,949,038.77	**-**	**28,949,038.77**	**28,113,475.62**	**-**	**28,113,475.62**	

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