

**REVISED IGF EXPENDITURE BUDGET FOR 2023**

S/N	ITEMS	BUDGET	ACTUAL AS AT JUNE,23	% PERF.	REVISED BUDGET
82	Compensation Of Employees	42,307.20	18,534.05	43.81	42,307.20
83	Allowances For Meetings	35,000.00	4,036.00	11.53	35,000.00
84	Seminars/Conferences/Workshop	40,000.00	25,239.26	63.10	60,000.00
85	Local Travel Cost (T&T)	35,000.00	44,332.00	126.66	60,000.00
86	Other Night Allowance				15,000.00
87	Payment Of PM Monthly Allowance	4,800.00		-	4,800.00
88	Utilities (Electricity, Water, Post, Fire Extinguishers, Etc.)	24,000.00	6,981.00	29.09	24,000.00
89	Maintenance & Repairs Of Vehicle	15,000.00	5,326.00	35.51	15,000.00
90	Ex-Gratia for Assembly Members	80,000.00		-	80,000.00
91	Support The Construction Of 4no. Boreholes	60,000.00		-	60,000.00
92	Support To District Security	10,000.00		-	10,000.00
93	Fuel Cost	30,000.00	47,252.00	157.51	50,000.00
94	Transfer Grant	20,000.00		-	25,000.00
95	Accommodation For Guest	10,000.00	1,382.00	13.82	5,000.00
96	Refreshment Items	40,000.00	45,679.20	114.20	50,000.00
97	Maintenance Of General Equipment	13,000.00	2,485.00	19.12	13,000.00
98	Maintenance Of Office Building	8,000.00		-	3,000.00
99	Contingency	20,000.00	1,391.17	6.96	5,000.00
100	Pay Commission To Commission Collector's	22,000.00	24,685.00	112.20	22,000.00
101	Payment Of Ceded Revenue	20,000.00		-	30,000.00
102	Donations	40,000.00	16,100.00	40.25	50,000.00
103	Procure Value Books For Revenue Collection	20,000.00	1,750.00	8.75	20,000.00
104	Food Vendor Screening	15,000.00		-	5,000.00
105	Sanitation Management Material Every Qtr.	10,000.00	3,550.00	35.50	5,000.00
106	Stationery And Other Office Facilities	15,000.00	11,963.60	79.76	15,000.00
107	Support PPD, Works, Dsd & Agric, Edu, Health, BAC, etc	55,000.00		-	15,000.00
108	Organize Pay Your Levy Campaign	10,000.00	4,423.85	44.24	10,000.00
109	Library, Publication And Advertisement	5,892.80		-	5,892.80

<b>TOTAL IGF</b>	<b>700,000.00</b>	<b>265,110.13</b>	<b>37.87</b>	<b>735,000.00</b>
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<b>ADJUSTMENT</b>	<b>CODES</b>
-	2111102
-	2210904
20,000.00	2210709
25,000.00	2210511
15,000.00	2210511
-	2210709
-	
-	2210502
80,000.00	2210103
-	3113110
-	2210509
20,000.00	2210503
25,000.00	2210511
(5,000.00)	2210404
20,000.00	2210103
-	
(5,000.00)	
(15,000.00)	2211202
-	2731101
10,000.00	
10,000.00	2821009
-	
(10,000.00)	
(5,000.00)	
-	2210101
(40,000.00)	2210102
-	2210711
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