

Budget and Expenditure for the year 2020-2021				
Head of Account				
Salaries	Budget	Exp	Bal	
Group A	8299	2286.65	6012.35	
Group B	586578	196229.75	390348.25	
Group C	41233	15282.9	25950.1	
Medical				
Group A	90	0	90	
Group B	3953	111.09	3841.91	
Group C	698	3.31	694.69	
Total				
DTE				
Group A	800	0	800	
Group B	3126	0	3126	
Group C	552	0	552	
Total				
OE	13282	572.09	12709.91	
DC	9148	3200.12	5947.88	
Pub	0	0	0	
Minor Wor	0	0	0	
PS	3410	816.29	2593.71	
GIA	0	0	0	
OC	150	0	150	
IT	997.65	350.65	647	