

## MacDonnell Regional Council

### Budget Revision as at 29th October 2020

	Revision 1 Budget (21GL1BUD)			Revision 2 Budget (21GL2BUD)			Budget Amendments Increases / (Decreases)		
	Income	Expenses	Net Income / (Expenses)	Income	Expenses	Net Income / (Expenses)	Income	Expenses	Net Income / (Expenses)
<b>COUNCIL SERVICES</b>									
Service Centre Delivery	3,003,850	10,920,882	(7,917,032)	3,031,722	10,551,936	(7,520,214)	27,872	(368,946)	396,818
Council Engagement	1,558,490	3,015,356	(1,456,866)	1,555,944	3,013,027	(1,457,083)	(2,546)	(2,329)	(217)
Support and Administration	11,311,900	2,833,482	8,478,418	10,649,190	2,655,024	7,994,166	(662,710)	(178,458)	(484,252)
<b>Total Council Services</b>	<b>15,874,240</b>	<b>16,769,720</b>	<b>(895,480)</b>	<b>15,236,856</b>	<b>16,219,987</b>	<b>(983,131)</b>	<b>(637,384)</b>	<b>(549,733)</b>	<b>(87,650)</b>
<b>NON-COUNCIL SERVICES</b>									
Outstations	1,463,680	1,463,680	-	1,607,206	1,607,206	-	143,526	143,526	-
Swimming Pools	34,000	448,670	(414,670)	34,000	430,689	(396,689)	-	(17,981)	17,981
Commercial Operations	7,854,870	4,420,560	3,434,310	7,854,870	4,350,891	3,503,979	-	(69,669)	69,669
Community Services	18,703,510	18,703,510	0	18,720,148	18,720,148	0	16,638	16,638	-
<b>Total Non-Council Services</b>	<b>28,056,060</b>	<b>25,036,420</b>	<b>3,019,640</b>	<b>28,216,224</b>	<b>25,108,933</b>	<b>3,107,291</b>	<b>160,164</b>	<b>72,514</b>	<b>87,650</b>
<b>Total</b>	<b>43,930,300</b>	<b>41,806,140</b>	<b>2,124,160</b>	<b>43,453,081</b>	<b>41,328,921</b>	<b>2,124,160</b>	<b>(477,219)</b>	<b>(477,219)</b>	<b>(0)</b>
<b>CAPITAL EXPENDITURE</b>									
Vehicles, Plant & Equipment	5,328,070	7,452,230	(2,124,160)	5,328,070	7,452,230	(2,124,160)	-	-	-
<b>Surplus / (Deficit) before Non-Cash Expen</b>	<b>49,258,370</b>	<b>49,258,370</b>	<b>-</b>	<b>48,781,151</b>	<b>48,781,151</b>	<b>(0)</b>	<b>(477,219)</b>	<b>(477,219)</b>	<b>(0)</b>
<b>NON-CASH EXPENDITURE</b>									
Depreciation	-	2,215,010	(2,215,010)	-	2,215,010	(2,215,010)	-	-	-
<b>SURPLUS / (DEFICIT)</b>			<b>(2,215,010)</b>			<b>(2,215,010)</b>			<b>(0)</b>

Notes



**MacDonnell Regional Council**

**Budget Detail 2020/21 (including Communities & Head Office)**

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Utju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Ltyentye Apurte)	Titjikala	Wallace Rockhole
<b>Local Authority Administration</b>	<b>173,134</b>	<b>0</b>	<b>9,838</b>	<b>10,488</b>	<b>27,968</b>	<b>12,688</b>	<b>10,488</b>	<b>12,086</b>	<b>10,488</b>	<b>26,816</b>	<b>10,488</b>	<b>10,688</b>	<b>10,538</b>	<b>10,588</b>	<b>9,972</b>
Employee Costs	24,248	0	1,250	2,000	2,000	1,500	2,000	1,750	1,800	1,948	2,000	2,000	2,000	2,000	2,000
Other Operational	148,886	0	8,588	8,488	25,968	11,188	8,488	10,336	8,688	24,868	8,488	8,688	8,538	8,588	7,972
<b>Communications Department</b>	<b>199,784</b>	<b>199,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	173,776	173,776	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	26,008	26,008	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Support and Administration</b>															
<b>CEO</b>	<b>449,216</b>	<b>449,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	358,716	358,716	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	90,500	90,500	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Staff Housing</b>	<b>1,238,471</b>	<b>193,871</b>	<b>0</b>	<b>91,500</b>	<b>57,200</b>	<b>135,200</b>	<b>141,570</b>	<b>128,800</b>	<b>95,100</b>	<b>113,850</b>	<b>69,900</b>	<b>61,750</b>	<b>71,600</b>	<b>68,100</b>	<b>10,030</b>
Employee Costs	197,824	197,824	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	502,647	-3,953	0	47,500	57,200	36,500	28,570	54,800	38,100	55,550	40,900	52,750	36,600	48,100	10,030
Capital	538,000	0	0	44,000	0	98,700	113,000	74,000	57,000	58,300	29,000	9,000	35,000	20,000	0
<b>Manage Corporate Services</b>	<b>241,693</b>	<b>241,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	203,793	203,793	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	37,900	37,900	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operate Council HQ Facility</b>	<b>748,920</b>	<b>748,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Operational	748,920	748,920	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage ITC &amp; Records</b>	<b>1,106,613</b>	<b>1,106,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	324,667	324,667	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	770,946	770,946	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	11,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage HQ</b>	<b>101,766</b>	<b>101,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	83,762	83,762	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	18,004	18,004	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage HR</b>	<b>593,846</b>	<b>593,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>
Employee Costs	578,444	578,444	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	15,402	14,970	0	0	0	0	144	0	0	144	0	0	144	0	0
<b>Training &amp; Development</b>	<b>221,550</b>	<b>181,550</b>	<b>1,500</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>1,500</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>500</b>
Employee Costs	172,455	132,455	1,500	2,500	3,000	2,500	2,500	6,000	1,500	4,000	3,000	5,000	4,000	4,000	500
Other Operational	49,095	49,095	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Finance</b>	<b>617,314</b>	<b>617,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	611,864	611,864	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	5,450	5,450	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Workplace Health and Safety</b>	<b>285,338</b>	<b>285,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	193,350	193,350	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	91,988	91,988	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Costs</b>	<b>-2,038,433</b>	<b>-2,043,743</b>	<b>370</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>470</b>	<b>470</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>370</b>
Employee Costs	-1,090,523	-1,090,523	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	-947,910	-953,220	370	370	470	370	470	470	370	470	370	370	470	370	370

**MacDonnell Regional Council**

**Budget Detail 2020/21 (including Communities & Head Office)**

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Utju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Ltyentye Apurte)	Titjikala	Wallace Rockhole
<b>Non-Council Services</b>															
<b>Outstations Civil Works</b>	<b>983,111</b>	<b>369,041</b>	<b>0</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>61,511</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>103,116</b>	<b>235,405</b>	<b>25,680</b>	<b>156,597</b>	<b>0</b>
Employee Costs	320,950	80,250	0	0	0	0	31,781	0	0	0	62,356	80,745	0	65,817	0
Other Operational	662,161	288,791	0	0	9,020	0	29,730	22,740	0	0	40,760	154,660	25,680	90,780	0
<b>Outstations Housing Repairs &amp; Maintenance</b>	<b>406,075</b>	<b>84,204</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>31,200</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>43,765</b>	<b>112,006</b>	<b>10,000</b>	<b>105,600</b>	<b>0</b>
Employee Costs	40,404	40,404	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	365,671	43,800	0	0	2,200	0	31,200	17,100	0	0	43,765	112,006	10,000	105,600	0
<b>Homelands Extra Allowance</b>	<b>218,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>31,710</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>25,040</b>	<b>89,490</b>	<b>6,000</b>	<b>56,290</b>	<b>0</b>
Other Operational	218,020	0	0	0	5,400	0	31,710	4,090	0	0	25,040	89,490	6,000	56,290	0
<b>Operate Swimming Pools</b>	<b>430,689</b>	<b>986</b>	<b>0</b>	<b>121,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,674</b>	<b>0</b>	<b>0</b>	<b>139,713</b>	<b>0</b>	<b>0</b>
Employee Costs	253,184	899	0	65,010	0	0	0	0	0	102,868	0	0	84,407	0	0
Other Operational	177,505	87	0	56,306	0	0	0	0	0	65,806	0	0	55,306	0	0
<b>Commercial Operations</b>															
<b>Manage Technical Services</b>	<b>202,364</b>	<b>202,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	194,762	194,762	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	7,602	7,602	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operate Community Stores</b>	<b>244,995</b>	<b>0</b>	<b>244,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	77,049	0	77,049	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	167,946	0	167,946	0	0	0	0	0	0	0	0	0	0	0	0
<b>Essential Services</b>	<b>1,393,726</b>	<b>149,380</b>	<b>4,340</b>	<b>113,816</b>	<b>113,622</b>	<b>115,404</b>	<b>111,707</b>	<b>105,521</b>	<b>102,940</b>	<b>117,850</b>	<b>116,386</b>	<b>114,286</b>	<b>110,412</b>	<b>106,530</b>	<b>11,538</b>
Employee Costs	1,110,320	105,500	0	93,364	92,334	94,952	91,255	84,229	82,488	96,558	95,094	92,994	89,122	85,238	7,198
Other Operational	283,406	43,880	4,340	20,452	21,288	20,452	20,452	21,292	20,452	21,292	21,292	21,292	21,290	21,292	4,340
<b>Centrelink</b>	<b>575,472</b>	<b>80,000</b>	<b>37,188</b>	<b>42,172</b>	<b>56,763</b>	<b>56,172</b>	<b>30,173</b>	<b>24,705</b>	<b>28,822</b>	<b>57,256</b>	<b>40,260</b>	<b>31,699</b>	<b>0</b>	<b>59,153</b>	<b>31,110</b>
Employee Costs	575,472	80,000	37,188	42,172	56,763	56,172	30,173	24,705	28,822	57,256	40,260	31,699	0	59,153	31,110
<b>MES SPG Projects</b>	<b>537,260</b>	<b>537,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Operational	537,260	537,260	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Projects</b>	<b>5,438,010</b>	<b>3,150,410</b>	<b>188,000</b>	<b>178,360</b>	<b>318,260</b>	<b>70,740</b>	<b>644,000</b>	<b>93,210</b>	<b>171,410</b>	<b>0</b>	<b>56,780</b>	<b>476,960</b>	<b>0</b>	<b>89,880</b>	<b>0</b>
Employee Costs	119,440	119,440	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	845,590	75,960	127,430	108,140	76,290	0	247,420	10,940	64,150	0	37,530	91,020	0	6,710	0
Capital	4,472,980	2,955,010	60,570	70,220	241,970	70,740	396,580	82,270	107,260	0	19,250	385,940	0	83,170	0
<b>Airstrip Maintenance</b>	<b>9,740</b>	<b>700</b>	<b>0</b>	<b>970</b>	<b>960</b>	<b>1,340</b>	<b>1,010</b>	<b>970</b>	<b>0</b>	<b>1,350</b>	<b>1,010</b>	<b>470</b>	<b>960</b>	<b>0</b>	<b>0</b>
Other Operational	9,740	700	0	970	960	1,340	1,010	970	0	1,350	1,010	470	960	0	0
<b>SLGIF Projects</b>	<b>470,690</b>	<b>470,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital	470,690	470,690	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>NDIS</b>	<b>422,304</b>	<b>235,390</b>	<b>0</b>	<b>0</b>	<b>23,422</b>	<b>23,674</b>	<b>21,502</b>	<b>23,848</b>	<b>24,210</b>	<b>0</b>	<b>23,422</b>	<b>23,079</b>	<b>0</b>	<b>23,757</b>	<b>0</b>
Employee Costs	422,304	235,390	0	0	23,422	23,674	21,502	23,848	24,210	0	23,422	23,079	0	23,757	0
<b>Community Services</b>															
<b>Manage Community Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library Services</b>	<b>189,360</b>	<b>188,360</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MacDonnell Regional Council**

**Budget Detail 2020/21 (including Communities & Head Office)**

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Utju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Ltyentye Apurte)	Titjikala	Wallace Rockhole
<i>Employee Costs</i>	130,644	130,644	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Other Operational</i>	58,716	57,716	0	100	200	200	100	0	0	200	100	100	0	0	0
<b>Community Safety</b>	<b>3,579,500</b>	<b>1,475,476</b>	<b>174,145</b>	<b>154,667</b>	<b>156,428</b>	<b>180,255</b>	<b>177,606</b>	<b>202,453</b>	<b>161,308</b>	<b>182,728</b>	<b>171,950</b>	<b>181,900</b>	<b>187,501</b>	<b>173,083</b>	<b>0</b>
<i>Employee Costs</i>	2,540,335	673,891	158,795	127,972	139,488	162,935	151,391	176,638	136,093	164,788	155,990	165,460	170,051	156,843	0
<i>Other Operational</i>	1,039,165	801,585	15,350	26,695	16,940	17,320	26,215	25,815	25,215	17,940	15,960	16,440	17,450	16,240	0
<b>Youth Services</b>	<b>5,835,475</b>	<b>2,389,440</b>	<b>245,811</b>	<b>238,820</b>	<b>30,478</b>	<b>32,068</b>	<b>302,285</b>	<b>486,534</b>	<b>29,281</b>	<b>496,217</b>	<b>287,227</b>	<b>506,246</b>	<b>491,416</b>	<b>299,652</b>	<b>0</b>
<i>Employee Costs</i>	3,572,506	951,310	198,393	181,060	28,969	30,419	240,075	382,663	27,780	377,971	230,267	370,553	317,826	235,220	0
<i>Other Operational</i>	2,262,969	1,438,129	47,418	57,760	1,509	1,649	62,210	103,871	1,501	118,246	56,960	135,693	173,590	64,432	0
<b>Aged and Disability</b>	<b>4,429,965</b>	<b>2,171,300</b>	<b>278,900</b>	<b>314,770</b>	<b>0</b>	<b>269,770</b>	<b>188,380</b>	<b>345,220</b>	<b>154,845</b>	<b>0</b>	<b>0</b>	<b>428,020</b>	<b>0</b>	<b>278,760</b>	<b>0</b>
<i>Employee Costs</i>	2,380,722	1,442,182	152,623	126,261	0	87,340	60,107	118,421	67,680	0	0	209,270	0	116,838	0
<i>Other Operational</i>	2,049,243	729,118	126,277	188,509	0	182,430	128,273	226,799	87,165	0	0	218,750	0	161,922	0
<b>Children's Services</b>	<b>4,098,128</b>	<b>0</b>	<b>0</b>	<b>420,839</b>	<b>421,303</b>	<b>379,624</b>	<b>320,289</b>	<b>516,260</b>	<b>0</b>	<b>390,830</b>	<b>403,624</b>	<b>413,514</b>	<b>471,295</b>	<b>360,550</b>	<b>0</b>
<i>Employee Costs</i>	2,712,505	741,658	0	190,409	193,013	176,174	169,225	241,694	0	207,490	188,814	170,715	240,625	192,688	0
<i>Other Operational</i>	1,385,623	-741,658	0	230,430	228,290	203,450	151,064	274,566	0	183,340	214,810	242,799	230,670	167,862	0
<b>School Nutrition Program</b>	<b>584,530</b>	<b>135,420</b>	<b>0</b>	<b>93,540</b>	<b>0</b>	<b>85,380</b>	<b>81,580</b>	<b>0</b>	<b>81,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,630</b>	<b>0</b>
<i>Employee Costs</i>	260,100	77,890	0	40,900	0	33,490	33,240	0	30,400	0	0	0	0	44,180	0
<i>Other Operational</i>	324,430	57,530	0	52,640	0	51,890	48,340	0	51,580	0	0	0	0	62,450	0
<b>Self Funded Sport and Rec</b>	<b>3,190</b>	<b>1,310</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>0</b>
<i>Other Operational</i>	3,190	1,310	310	0	0	0	0	0	0	0	0	0	1,570	0	0
<b>Total</b>	<b>50,996,161</b>	<b>22,832,910</b>	<b>1,859,806</b>	<b>2,403,781</b>	<b>1,969,481</b>	<b>1,932,576</b>	<b>2,741,067</b>	<b>2,834,432</b>	<b>1,342,183</b>	<b>2,252,979</b>	<b>1,917,232</b>	<b>3,416,117</b>	<b>2,398,647</b>	<b>2,513,289</b>	<b>581,662</b>
<b>Population</b>	<b>3,805</b>	<b>0</b>	<b>239</b>	<b>195</b>	<b>394</b>	<b>192</b>	<b>138</b>	<b>605</b>	<b>151</b>	<b>410</b>	<b>169</b>	<b>404</b>	<b>579</b>	<b>227</b>	<b>102</b>
<b>Note:</b>															
1. All the expenditure above is inclusive of salary and wages															
2. Expenditure for Head Office is not included															