

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 APPROVED ESTIMATES - RECURRENT REVENUE

Budget Code	Details of Revenue	2024 Approved	2023	
			Approved	Outturns (N)
1	Revenue	4,435,755,349	3,294,835,260	1,952,965,743
11	LOCAL GOVT. SHARE OF FAAC	4,390,000,000	3,000,000,000	1,659,221,153
1101	Local Government Share of FAAC Revenues	4,390,000,000	3,000,000,000	1,659,221,153
110101	Statutory Allocation	1,290,276,366	1,900,000,000	716,212,282
110102	Value Added Tax	1,400,000,000	900,000,000	753,137,733
110103	Other FAAC Revenues	1,699,723,634	200,000,000	189,871,138
12	INDEPENDENT REVENUES	33,690,000	26,520,000	10,326,664
1201	Tax Revenue	200,000	200,000	-
120101	Personal Incomes Tax	200,000	200,000	-
120102	Corporate Taxes	-	-	-
120103	Other Taxes	-	-	-
1202	Non-Tax Revenue	33,490,000	26,320,000	10,326,664
120201	Licenses - General	4,550,000	3,440,000	125,225
120202	Mining Rents	-	-	-
120203	Royalties	-	-	-
120204	Fees - General	15,550,000	9,320,000	6,409,654
120205	Fines - General	-	-	-
120206	Sales - General	2,050,000	1,620,000	67,000
120207	Earnings - General	6,200,000	6,150,000	3,724,785
120208	Rent on Government Buildings - General	2,000,000	2,550,000	-
120209	Rent on Land & Others - General	-	-	-
120210	REPAYMENTS - GENERAL	1,140,000	1,240,000	-
120211	Investment Income	-	-	-
120212	Interest Earned	-	-	-
120213	Reimbursement - General	2,000,000	2,000,000	-
13	AID AND GRANTS	-	20,000,000	-

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 APPROVED ESTIMATES-RECURRENT REVENUE

1301	AID	-	-	-
130101	Domestic Aid	-	-	-
130102	Foreign Aid	-	-	-
1302	GRANTS	-	20,000,000	-
130201	Domestic Grants	-	20,000,000	-
130202	Foreign Grants	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,065,349	248,315,260	283,417,926
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	-	-	-
140101	TRANSFER FROM CRF TO CDF GENERAL	12,065,349	248,315,260	283,417,926
1402	OTHER CAPITAL RECEIPTS	-	-	-
140201	Other Capital Receipts	-	-	-
1403	LOANS / BORROWINGS RECEIPT	-	-	-
140301	Domestic Loans / Borrowing Receipt	-	-	-
140302	International Loans/Borrowings	-	-	-
11	LOCAL GOVT. SHARE OF FAAC	4,390,000,000	3,000,000,000	1,659,221,153
1101	LOCAL GOVT. SHARE OF FAAC	4,390,000,000	3,000,000,000	1,659,221,153
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUES	1,290,276,366	1,900,000,000	716,212,282
11010101	STATUTORY ALLOCATION	1,290,276,366	1,900,000,000	716,212,282
11010102	ARREAS OF STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVT. SHARE OF VAT	1,400,000,000	900,000,000	753,137,733
11010201	Share of VAT	1,400,000,000	900,000,000	753,137,733
11010202	Arrears of VAT	-	-	-
110103	LOCAL GOV. SHARE OF OTHER FAAC REVENUES	1,699,723,634	200,000,000	189,871,138
11010301	Excess Crude Oil Revenue	-	-	-
11010302	Federal Stabilisation and Reserves	500,000,000	50,000,000	-
11010304	Forex Equalisation	839,723,634	100,000,000	88,071,308
11010305	Exchange Gain	360,000,000	50,000,000	101,799,830
11010306	Share of Solid Minerals	-	-	-
11010310	Refund of Excess Bank Charges from Federation Account	-	-	-

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12	INDEPENDENT REVENUE	33,690,000	26,520,000	10,326,664
1201	TAX REVENUE	200,000	200,000	-
120101	PERSONAL TAXES	200,000	200,000	-
12010101	Pay-As-You-Earn (Public Sector)	200,000	200,000	-
12010112	Pay-As-You-Earn (Non-Public-Sector)	-	-	-
12010118	Other Special Taxes			
120102	Corporate Taxes	-	-	-
12010201	N/A			
120103	Other Taxes	-	-	-
12010302	Pool Betting Tax			
12010303	Development Tax/Levy			
12010306	Education Levy			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE	33,490,000	26,320,000	10,326,664
120201	Licenses - General	4,550,000	3,440,000	125,225
12020105	Radio / Television Station Licenses			
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Licenses	200,000	200,000	30,000
12020113	Brick-making, etc, Licenses			
12020114	Cart Licenses			
12020115	Dane Gun Licenses			
12020116	Cattle Dealer Licenses	300,000	200,000	
12020117	Dried Fish & Meat Licenses			
12020118	Pet (Dog) Licenses			

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020119	Fishing Permits			
12020120	Hawker's Permits	100,000	50,000	
12020121	Hunting Permits			
12020122	Produce Buying Licenses	900,000	500,000	
12020126	Tractor Hiring Services	2,000,000	1,500,000	-
12020128	Borehole Drilling Licenses			
12020129	Pool Betting & Casino Licenses / Gaming			
12020130	Cinematograph / Photo Studio Operations Licenses	100,000	70,000	
12020132	Motor Vehicle Licenses (Bicycle Fees)	100,000	60,000	
12020133	Drivers' Licenses			
12020134	Patent Medicine & Drug Stores Licenses			
12020135	Private School Licenses			
12020136	Health Facilities Licenses	200,000	100,000	70,280
12020137	Trade / Kiosk Permit Licenses	100,000	80,000	10,000
12020138	Forestry / Timber Licence			
12020140	Lottery Permit			
12020141	Hide and Skin Buyers License			
12020142	Hide and Skin Export Health Certificate			
12020143	Other Animals Certificate			
12020144	Animal Import Permit			
12020145	Licence Renewal of Private Hospitals/Clinics			
12020146	Fire Safety Licence			
12020147	Licence of Hotels and Restaurants			
12020148	Food and Water Processing Licence	300,000	500,000	-
12020149	Communication Equipment Installation Permit			
12020150	Hides & Skin Export Premises License			
12020151	Cattle Traders Certificate			
12020152	Trophies Dealers Permit			
12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			
12020156	Petroleum License Permit		20,000	
12020157	Public Conveniences Permit			
12020158	Minor Industrial Licence Fees			
12020159	Welding Machine License	50,000	20,000	
12020160	Auto Spare Parts	50,000	50,000	
12020161	Building Materials / Block Making Licence Fees	100,000	70,000	14,945
12020162	Sewing / Tailoring Services			-
12020163	Barbing Salon / Boutique Services Fees	50,000	20,000	
120202	Mining Rents	-	-	-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

120204	Fees - General	15,550,000	9,320,000	6,409,654
12020401	Court Fees			
12020402	Mislleneous Road Traffic Registration Fees			
12020403	Earning from Contract / Programme			
12020404	Trade Union Fees			
12020405	Student Bonding Fees			
12020409	Weights & Measures Fees			
12020410	Electrical Inspectorate Fees			
12020412	Research Testing Fees			
12020413	Films Censorship / Production Fees			
12020415	Trade Testing Fees			
12020417	Contractor Registration Fees	200,000	200,000	
12020418	Marriage / Divorce Fees			
12020419	Attestation of Bachelorhood & Spinsterhood Fees			
12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees			
12020426	Court Summons Fees			
12020427	Tender Fees	9,000,000	2,000,000	5,054,086
12020428	Fire Safety Certificate Fees			
12020430	Professional Registration Fees			
12020431	Environmental Impact Assessment Fees			
12020432	Pharmaceutical Inspection Fees			
12020436	Bill Board Advertisement Fees			
12020437	Deeds Registration Fees			
12020438	Survey / Planning / Building Fees	200,000	100,000	-
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees			
12020444	Burial Fees			
12020445	Change Of Ownership Fees			
12020446	Agricultural / Veterinary Services Fees (Inpounding of Animal fees)			
12020447	Land Use / Sand Dredging Fees	1,500,000	1,500,000	-
12020448	Development Levies			
12020449	Business / PettyTrade Operating Fees	50,000	50,000	
12020450	Inspection Fees			
12020451	Timber & Forest Fees (Felling of Trees)	500,000	200,000	340,000

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020452	School/ Tuition/ Examination Fees			
12020453	Applications Fees			
12020454	Parking Fees			
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate			
12020456	School/ Tuition/ Registration / Examination			
12020457	Affiliation Charges			
12020458	Unity/Staff/Other School Fees/Levies			
12020459	Customary Right Of Occupancy Fees	300,000	200,000	
12020460	Building Plan Approval Fees	100,000	200,000	30,500
12020461	Title / Plot Transfer Fees / Commission	100,000	100,000	-
12020462	Publication Fees			
12020463	Hospital Service Registration Fees			
12020464	Hospital Service Charges			
12020465	Sports/Recreational Facilities Fees			
12020466	Indigenship Registration Fees	2,500,000	2,500,000	778,068
12020467	Training Fees			
12020468	Milling Charges		130,000	
12020469	Vaccination charges			
12020470	Hide and Skin inspection charges			
12020471	Private School Registration			
12020472	Certificate of Road Worthness			
12020473	Non refundable land application fees			
12020474	High Ways Fees			
12020475	Heavy Duty Permit			
12020476	Vehicle Inspection			
12020477	Registration of Audit and Accounting Firm			
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc)	50,000	110,000	10,000
12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees			
12020480	Co-Operative Societies, Audit and Supervision Fees			
12020481	Registration of Business Names			
12020482	Women Co-Operative Development Fees			
12020483	Certificate of Occupancy			
12020484	Registration of Private Medical Institutions			
12020485	Consultancy Services Fees			
12020486	Driving Test Certificate			
12020487	Layout Designment Fees			
12020488	Formalization Fees			

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020489	Water Connection Fees			
12020490	Water Reconnection Fees			
12020491	Water Legalization Fees			
12020492	Water Charges			
12020493	Auto Mechanic /Car Wash Registration Fees	50,000	30,000	
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	500,000	1,000,000	197,000
12020495	Passenger Manifest and Way Bill			
12020496	Rent Tribunal Fees			
12020497	Vetting of Contract Agreement			
12020498	Meat Inspection Fees			
12020499	Slaughter Stock Fees	500,000	1,000,000	
12020500	Business Centre Operations			-
120205	Fines - General	-	-	-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			
120206	Sales - General	2,050,000	1,620,000	67,000
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	2,000,000	1,550,000	67,000
12020605	Sales of Vaccines			
12020606	Sales of Bills of Entries			
12020607	Sales of Consultancy Registration Forms			
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)			
12020609	Proceeds from Sales of Farm Produce			
12020610	Proceeds from Sales of Goods by Public Auctions			
12020611	Proceeds from Sales of Govt. Vehicles			
12020612	Proceeds from Sales of Drugs And Medications			
12020613	Proceeds from Sales of Ships Scraps			

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020614	Sales of Government Buildings			
12020615	Sales of Uniforms			
12020616	Sales of Application Forms			
12020617	Sales Of Plan Phostat Print/Map		20,000	
12020618	Sales Of Reagents & Chemicals			
12020619	Sales Of Flags/Potraits			
12020620	Sales Of Other Government Properties			
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)			
12020622	Sales of Photographs			
12020623	Advertisement	50,000	50,000	
12020624	Livestock Sales			
12020625	Sales of Buffer Stored Grains			
12020626	Sales of Fertilizer			
12020627	Sales of Plantation Product			
12020628	Sales of Condenmed stores and Vehicles			
12020629	Sales of finished Products			
12020630	Sales of Women Centre Product and Hire of Equipments			
12020631	Sales of Fishing Gears			
12020632	Sales of Hansard and Gazette			
12020633	Sale of Physical Assets (Plant, Machinery & Equipment)			
12020634	Sale of Technical Know-how (Technology Process or Design)			
12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)			
120207	Earnings - General	6,200,000	6,150,000	3,724,785
12020701	Earnings From Cattle Markets	2,500,000	2,000,000	1,860,910
12020702	Earnings From Markets	1,500,000	2,000,000	833,355
12020703	Earnings From Hire Of Plants & Equipment			
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	1,000,000	1,000,000	783,520
12020706	Earnings from Tolls of Expressway			
12020707	Earnings from Medical Services			
12020708	Earnings from Agricultural Produce			
12020709	Earnings from Tourism/Culture/Arts Centres			
12020710	Earnings from Guest Houses			
12020711	Earnings from Commercial Activities (Shops & Shopping Centres_	800,000	600,000	199,710

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020712	Hire of Academic Gown / Book of Preceedings / Others			
12020713	Earnings From Library Services			
12020714	Earnings From ICT Services			
12020715	Maintenance / Repairs Fees			
12020716	Earnings from Hire of Information Equipment			
12020717	Earning from Shows and Exhibitions			
12020718	Irrigation Water Charges			
12020719	Farm Plots and Land Charges			
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services	100,000	50,000	-
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services			
12020724	Catering Services			
12020725	Broadband Access Network Proceeds			
12020726	Dividend on Investment			-
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abbatoir / Slaughter House	300,000	500,000	47,290
120208	Rent on Government Buildings - General	2,000,000	2,550,000	-
12020801	Rent on Government Quarters		50,000	-
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	1,000,000	1,000,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Propoerties	1,000,000	1,500,000	
120209	Rent on Land & Others - General	-	-	-
12020901	Rent on Government Land			
12020902	Rent on Oil Plot & Aerodromes			
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme			
12020905	Lease Rental			

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 APPROVED ESTIMATES-RECURRENT REVENUE

12020906	Rents on Government Properties			
12020907	Rents On Industrial Estate			
12020908	Ground Rent and Penalties			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit			
120210	REPAYMENTS - GENERAL	1,140,000	1,240,000	-
12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)	40,000	40,000	
12021004	Motor Vehicle Refurbishing Loan			
12021005	House Refurbishing Loan			
12021006	Refund Sundries			-
12021007	Repayment of Loan to Parastatals			
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)			
12021009	Repayment of Motorcycle Loan			
12021010	Repayment of Bicycle Loan	100,000		
12021011	Repayment of Sundry Loan			
12021012	Refund of Overpayment	1,000,000	1,200,000	
12021013	Unclaimed Deposits			-
12021014	Recovery of Public Funds			
12021015	Repayment of Owner Occupier			
12021016	Repayment / Recoveries of Economic Empowerment Loans			
12021017	Repayment of Motor Vehicle Loan			
12021018	Repayment of Professional Advances			
120211	Investment Income	-	-	-
12021101	Operating Surplus			
12021102	Dividend Received			
12021103	Other Investment Income			
120212	Interest Earned	-	-	-
12021201	Motor Vehicle Bicycle Advances (Interest)			-
12021202	Bicycle Advances (Interest)			
12021203	Refurbishing Loan			
12021204	Furniture Loan			
12021205	Interest on Housing Loan			
12021206	Interest on Loans to States			
12021207	Interest on Loans to Local Governments			

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12021208	Interest on Loans to Government Owned Companies			
12021209	Interest on Debenture Loans			
12021210	Bank Interest			
12021212	Interest on Treasury Bills and Fixed Deposit			
12021213	Interest on Joint Consolidated Fund			
120213	Reimbursement - General	2,000,000	2,000,000	-
12021302	Audit Fees			
12021303	Primary Education Grants			
12021304	Donation for Disaster Materials			
12021305	Federal Reimbursement for Pensions			
12021306	Women Development Programme			
12021307	Assistance for Up-keeps of Rehabilitation Centres			
12021308	Primary Health Care Development			
12021309	Grants & Reimbursement from State Government	2,000,000	2,000,000	
12021314	COVID 19 Donations and Grants			
13	AID AND GRANTS	-	20,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid	-	-	-
13010201	Foreign Aid			
1302	Grants	-	20,000,000	-
130201	Domestic Grants	-	20,000,000	-
13020101	Sustainable Development Goals Grants		20,000,000	
13020102	Endowment Income			
13020103	Educational Grants			
130202	Foreign Grants	-	-	-
13020201	Foreign Grants			
13020202	UNICEF Primary Healthcare Grants			
13020204	Rural Water Supply & Sanitation Grants			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,065,349	248,315,260	283,417,926
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			

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2024 APPROVED ESTIMATES-RECURRENT REVENUE

140101	TRANSFER FROM CRF TO CDF GENERAL	12,065,349	248,315,260	283,417,926
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	12,065,349	48,315,260	-
14010102	Transfer From Stabilization Funds		200,000,000	283,417,926
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-
14020102	Sales of Fixed Assets and Condemned Stores			
14020103	Other Capital Receipts to CDF (Receipt / Reimbursement from FG			
14020104	Federal Grants for Universal Basic Education			
1403	LOANS / BORROWINGS RECEIPT			
140301	Domestic Loans / Borrowing Receipt	-	-	-
14030101	Domestic Loans / Borrowings from Financial Institutions			
14030102	Domestic Loans / Borrowings from Other Government Entities			
14030103	Domestic Loans / Borrowings from Other Entities / Organisations			
14030104	Local Capital Market			
14030105	Federal Mortgage			
140302	International Loans/Borrowings	-	-	-
14030201	International Loans/ Borrowings From Financial Institutions			
14030202	International Loans/ Borrowings From Other Government Entities			
14030203	International Loans/ Borrowings From Other Entities/ Organisations			

BABURA LOCAL GOVERNMENT COUNCIL,JIGAWA STATE									
SUMMARY OF RECURRENT EXPENDITURE ESTIMATES,2024									
S/N	Code	Administrative Entities	2023				2024		
			Approved Personnel Cost	Actual Expenditure	Other Recurrent Expenditure Estimates	Actual Expenditure	Personnel Cost	Other Recurrent Expenditure Estimates	Total Recurrent Expenditure
		CONSOLIDATED SUMMARY	1,481,428,153	1,138,336,154	1,088,134,736	353,756,575	1,527,817,978	1,052,763,880	2,580,581,858
	10000000000	ADMINISTRATIVE SECTOR	108,415,590	68,612,553	140,000,000	46,937,925	116,309,658	98,000,000	214,309,658
1	011100100100	Office of the Chairman	34,539,178	21,149,417	46,000,000	9,200,000	47,039,178	28,000,000	75,039,178
2	011200100100	Legislative Council	19,002,795	9,864,454	45,000,000	23,252,018	31,502,795	30,000,000	61,502,795
3	012500100100	Administration & General Services	54,873,617	37,598,682	49,000,000	14,485,907	37,767,685	40,000,000	77,767,685
4	014800100100	Local Government Electoral Office	-	-	-	-	-	-	-
	20000000000	ECONOMIC SECTOR	303,978,323	220,831,561	585,160,856	153,701,979	346,782,577	612,700,000	959,482,577
5	021500100100	Agriculture Section	24,639,948	25,200,703	3,000,000	-	15,642,155	3,000,000	18,642,155
6	021500100200	Forestry Section	11,763,792	7,842,528	2,200,000	180,000	11,763,792	2,300,000	14,063,792
7	021500100300	Livestock Section (Vetrinary)	29,846,716	13,235,810	2,200,000	20,000	41,516,128	2,300,000	43,816,128
8	022000100100	Treasury (Accounts Section)	25,195,116	18,143,639	399,650,000	-	96,736,094	415,500,000	512,236,094
9	022000100300	Internal Audit	2,866,284	1,910,856	1,910,856	-	2,904,864	600,000	3,504,864
10	022000100100	Treasury (Revenue Section)	19,584,960	13,056,640	8,100,000	3,965,000	16,937,550	4,800,000	21,737,550
11	022000300000	Planning, Research & Statistics Department	149,942,512	109,817,669	11,300,000	5,600,000	120,661,614	7,300,000	127,961,614

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES, 2024

12	22000300200	Monitoring & Evaluation	-	-	-	-	-	-	-
13	22000300300	Statistics	-	-	-	-	-	-	-
14	023400100100	Road & Communication Section	6,648,915	5,514,832	2,900,000	120,000	6,768,562	5,900,000	12,668,562
15	023400100200	Mechanical Section	11,695,890	9,654,698	23,000,000	17,172,065	11,936,223	17,500,000	29,436,223
16	023400100300	Electrical Section	9,213,584	7,199,642	121,300,000	123,114,914	9,086,221	141,300,000	150,386,221
17	023400100400	Land & Survey Section	7,126,150	5,027,190	1,300,000	650,000	7,126,150	1,300,000	8,426,150
18	023400100500	Building Section	5,454,456	4,227,354	8,300,000	2,880,000	5,703,224	10,900,000	16,603,224
	50000000000	SOCIAL SECTOR	1,069,034,240	848,892,040	362,973,880	153,116,671	1,044,340,957	342,063,880	1,406,789,623
19	051700000000	Local Education Authority	-	-	-	-	-	-	-
20	051700100100	Education (Non-Teaching Staff)	67,568,660	53,322,067	10,000,000	8,845,000	140,151,191	10,000,000	150,151,191
21	051700100200	Education (Teaching Staff)	604,571,299	519,647,848	50,000,000	24,896,106	563,231,152	-	563,231,152
22	051700100300	Adult Education	-	-	7,157,880	-	-	7,157,880	7,157,880
23	051700100400	Other Education	-	-	300,000	-	-	-	-
24	052100100100	Preventive (Water, Sanitation and Hygiene)	116,945,436	89,289,562	23,000,000	14,323,048	114,346,758	18,300,000	132,646,758
25	052100100200	Curative	237,045,287	158,030,191	39,500,000	19,364,230	195,696,234	36,500,000	232,196,234
26	052100100300	Rural Water Supply	5,320,124	3,546,749	83,500,000	64,921,232	5,320,124	93,000,000	98,320,124
27	055200100100	Traditional Officer (District Head Office)	-	-	100,000,000	-	-	150,000,000	150,000,000
28	055100100100	Community Development Section	19,935,136	13,290,091	21,550,000	8,218,500		7,300,000	27,684,786
29	055100100200	Information, Youth, Sport & Culture	4,175,321	2,783,547	3,980,000	1,625,000	4,266,118	3,380,000	7,646,118
30	055100100300	Social Welfare Section	5,761,786	3,841,191	21,686,000	10,923,555	13,474,443	14,126,000	27,600,443
31	055100100400	Trade Section and Cooperatives	7,711,191	5,140,794	2,300,000	-	7,854,937	2,300,000	10,154,937
							-	-	-

BABURA LOCAL GOVERNMENT					
2024 Approved Estimates - Recurrent Expenditure					
S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
		CONSOLIDATED SUMMARY	1,527,817,978	1,052,763,880	2,580,581,858
	10000000000	ADMINISTRATIVE SECTOR	116,309,658	98,000,000	214,309,658
1	011100100100	Office of the Chairman	47,039,178	28,000,000	75,039,178
2	011200100100	Legislative Council	31,502,795	30,000,000	61,502,795
3	012500100100	Administration & General Services	37,767,685	40,000,000	77,767,685
4	014800100100	Local Government Electoral Office	-	-	-
	20000000000	ECONOMIC SECTOR	346,782,577	612,700,000	959,482,577
10	021500100100	Agriculture Section	15,642,155	3,000,000	18,642,155
11	021500100200	Forestry Section	11,763,792	2,300,000	14,063,792
12	021500100300	Livestock Section (Vetrinary)	41,516,128	2,300,000	43,816,128
7	022000100100	Treasury Account Section	96,736,094	415,500,000	512,236,094
9	022000100300	Internal Audit	2,904,864	600,000	3,504,864
	022000300000	Planning, Research & Statistics Department	120,661,614	7,300,000	127,961,614
	22000300200	Monitoring & Evaluation	-	-	-
	22000300300	Statistics	-	-	-
8	022000100100	Treasury Revenue Section	16,937,550	4,800,000	21,737,550
13	023400100100	Road & Communication Section	6,768,562	5,900,000	12,668,562
14	023400100200	Mechanical Section	11,936,223	17,500,000	29,436,223
15	023400100300	Electrical Section	9,086,221	141,300,000	150,386,221

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Recurrent Expenditure

S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
16	023400100400	Land & Survey Section	7,126,150	1,300,000	8,426,150
17	023400100500	Building Section	5,703,224	10,900,000	16,603,224
	300000000000	SOCIAL SECTOR	1,064,725,743	342,063,880	1,406,789,623
18	051700000000	Local Education Authority	-	-	-
19	051700100100	Education (Non-Teaching Staff)	140,151,191	10,000,000	150,151,191
20	051700100200	Education (Teaching Staff)	563,231,152	-	563,231,152
21	051700100300	Adult Education	-	7,157,880	7,157,880
22	051700100400	Other Education	-	-	-
23	052100100100	Preventive (Water, Sanitation and Hygiene)	114,346,758	18,300,000	132,646,758
24	052100100200	Curative	195,696,234	36,500,000	232,196,234
25	052100100300	Rural Water Supply	5,320,124	93,000,000	98,320,124
26	055200100100	Traditional Officer (District Head Office)	-	150,000,000	150,000,000
27	055100100100	Community Development Section	20,384,786	7,300,000	27,684,786
28	055100100200	Information, Youth, Sport & Culture	4,266,118	3,380,000	7,646,118
29	055100100300	Social Welfare Section	13,474,443	14,126,000	27,600,443
30	055100100400	Trade Section and Cooperatives	7,854,937	2,300,000	10,154,937

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Office of the Chairman				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	47,039,178	34,539,178	21,149,417
22	OTHER RECURRENT EXPENDITURE	28,000,000	46,000,000	9,200,000
	TOTAL:	75,039,178	80,539,178	30,349,417
2101	SALARY	47,039,178	34,539,178	21,149,417
210101	Salaries and Wages	15,836,604	15,836,604	10,557,736
21010101	Basic Salary	15,836,604	15,836,604	10,557,736
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	31,202,574	18,702,574	10,591,681
210201	Allowances	31,202,574	18,702,574	10,591,681
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,660	1,583,660	1,055,773
21020107	Entertainment	1,583,660	1,583,660	1,055,773
21020109	Leave Transport Grant	1,583,660	1,583,660	1,055,773
21020110	Overtime			
21020117	Domestic Staff Allowance	6,334,642	6,334,642	4,223,094
21020118	Personal Assistant Allowance (REF)	4,097,356	4,097,356	2,731,570
21020122	Motor Vehicle Maintenance Allowance			
21020123	Constituency Allowance	352,274	352,274	234,849
21020124	Newspaper Allowance			
21020125	Accommodation Allowance	3,167,322	3,167,322	234,849
21020134	Allowance for Committee Chairmen (LG Council)			
21020138	Furniture Allowance			
21020144	Legislative Allowances			
21020146	Arrears of Allowances			
21020173	Once-in-4-Years Furniture Allowance	12,500,000		

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020201	Health Insurance Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
21020204	Employee Compensation Fund	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
	Administrative Entity: 011100100100 - Office of the Chairman			
2202	GOODS AND SERVICES	28,000,000	46,000,000	9,200,000
220201	Transport & Travelling - General	9,000,000	3,000,000	1,200,000
22020101	Local Travel & Transport - Training			-
22020102	Local Travel & Transport - Others	4,000,000	3,000,000	1,200,000
22020103	International Travel & Transport - Training	5,000,000		
22020104	International Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	2,000,000	1,000,000	-
22020301	Office Materials and Consumables	2,000,000	1,000,000	
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
220204	Maintenance Services - General	-	-	-
22020401	Maintenance of Motor Vehicles / Transport Equipment			
22020402	Maintenance of Office Furniture			
22020403	Maintenance of office Building / Residential Quarters			
22020404	Maintenance of office / IT Equipment			
22020405	Maintenance of Plants / Generators			
22020406	Other Maintenance Services			
220205	Training – General	3,000,000	3,000,000	-
22020501	Local Training	3,000,000	3,000,000	
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses			
220206	Other Services - General	12,000,000	12,000,000	8,000,000
22020601	Security Services			-
22020604	Security Vote (Including Operations)	12,000,000	12,000,000	8,000,000
22020605	Cleaning and Fumigation Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
22020702	Information Technology Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			
220210	Miscellaneous Expenses – General	2,000,000	2,000,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)	2,000,000	2,000,000	
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021076	Ones in 4 Years Furniture Allowance		25,000,000	
22021077	Ones in 4 Years Severance Gratuity			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance			
22030107	Furnishing Advances			
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-		
22040101	Grants to other Local Governments			
22040103	Grants to State Governments			
22040109	Grants to Communities and NGOs			
22040110	Grant to Academic Institutions			
22040111	Contribution to Traditional Councils			
22040112	Grant to Professional Bodies			
22040113	Assistance and Donations General			
22040114	Scholarships and Bursary Awards			
220402	Foreign Grants and Contributions	-		
22040203	Grants and Contribution to International Organizations			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2206	PUBLIC DEBT CHARGES			
220602	Domestic Interest / Discount	-		
22060201	Internal Public Debts – Interest			
22060203	Contractual Liabilities			
220604	Domestic Principal	-		
22060401	Domestic Principal - Treasury Bill			
22060402	Domestic Principal - Short Term Borrowings			
2207	Transfers – Payments			
220701	Transfer to Fund Recurrent Expenditure - Payments			
22070105	Stabilization Funds			

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 011200100100 - Legislative Council				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	31,502,795	19,002,795	9,864,454
22	OTHER RECURRENT EXPENDITURE	30,000,000	45,000,000	23,252,018
	TOTAL:	61,502,795	64,002,795	33,116,472
2101	SALARY	31,502,795	19,002,795	9,864,454
210101	Salaries and Wages	8,902,344	8,902,344	5,935,100
21010101	Basic Salary	8,902,344	8,902,344	5,935,100
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	22,600,451	10,100,451	3,929,354
210201	Allowances	22,600,451	10,100,451	3,929,354
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment	890,234	890,234	296,744
21020109	Leave Transport Grant	352,267	352,267	593,489
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance (Accomodation)	2,103,208	2,103,208	1,402,139
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	1,051,604	1,051,604	234,844
21020122	Motor Vehicle Maintenance Allowance	1,051,604	1,051,604	701,069
21020123	Constituency Allowance	4,206,417	4,206,417	701,069
21020137	Medical Allowance	445,117	445,117	
21020173	Once-in-4-Years Furniture Allowance	12,500,000		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011200100100 - Legislative Council				
2202	GOODS AND SERVICES	30,000,000	45,000,000	23,252,018
220201	Transport & Travelling - General	3,000,000	2,000,000	947,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	3,000,000	2,000,000	947,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	8,000,000	7,000,000	2,300,000
22020301	Office Materials and Consumables	4,000,000	3,000,000	2,300,000
22020305	Printing of Non-security Documents	4,000,000	4,000,000	
220204	Maintenance Services - General	4,000,000	2,000,000	1,000,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	4,000,000	2,000,000	1,000,000
220205	Training – General	5,000,000	3,000,000	2,600,000
22020501	Local Training	5,000,000	3,000,000	2,600,000
220206	Other Services - General	-	-	-
22020601	Security Services			-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting	-	-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	18,500,000	2,980,000
22021001	Refreshment and Meals (Entertainment & Hospitality)	6,000,000	3,000,000	2,750,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	4,000,000	3,000,000	230,000
22021076	One in 4 year Furniture Allowance		12,500,000	
22021077	One in 4 year Servarance Allowance		12,500,000	13,425,018
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 012500100100 - Administration & General Services				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	37,767,685	54,873,617	37,598,682
22	OTHER RECURRENT EXPENDITURE	40,000,000	49,000,000	14,485,907
	TOTAL:	77,767,685	103,873,617	52,084,589
2101	SALARY	37,767,685	54,873,617	37,598,682
210101	Salaries and Wages	19,261,596	25,935,991	18,306,931
21010101	Basic Salary	19,261,596	25,935,991	18,306,931
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	18,506,089	28,937,626	19,291,751
210201	Allowances	18,506,089	28,937,626	19,291,751
21020103	Transport Allowance	3,859,804	5,118,324	3,412,216
21020104	Rent Supplement	3,854,050	5,184,840	3,456,560
21020105	Meal Subsidy	1,662,996	2,215,500	1,477,000
21020106	Utility Allowance	1,137,048	1,511,268	1,007,512
21020107	Entertainment	124,952	16,188	10,792
21020109	Leave Transport Grant	1,926,279	2,603,362	1,735,575
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (Responsibility)	240,000		-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	360,000	360,000	240,000
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	5,340,960	11,928,144	7,952,096
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 012500100100 - Administration & General Services				
2202	GOODS AND SERVICES	40,000,000	49,000,000	14,485,907
220201	Transport & Travelling - General	1,000,000	2,000,000	600,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	2,000,000	600,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	2,000,000	2,000,000	-
22020301	Office Materials and Consumables	2,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	7,000,000	7,500,000	1,505,000
22020501	Local Training	7,000,000	7,500,000	1,505,000
220206	Other Services - General	20,000,000	30,000,000	11,939,907
22020604	Security Vote (Including Operations Salama)	20,000,000	30,000,000	11,939,907
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	7,500,000	441,000
22021001	Refreshment and Meals (Entertainment & Hospitality)	10,000,000	7,500,000	441,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Local Government Electoral Office				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Government Electoral Office				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			-
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100100 - Agriculture Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	15,642,155	24,639,948	25,200,703
22	OTHER RECURRENT EXPENDITURE	3,000,000	3,000,000	-
	TOTAL:	18,642,155	27,639,948	25,200,703
2101	SALARY	15,642,155	24,639,948	17,479,270
210101	Salaries and Wages	8,313,805	10,003,192	7,721,433
21010101	Basic Salary	8,313,805	10,003,192	7,721,433
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,328,350	14,636,756	9,757,837
210201	Allowances	7,328,350	14,636,756	9,757,837
21020103	Transport Allowance	1,285,208	2,033,604	1,355,736
21020104	Rent Supplement	1,469,508	7,346,472	4,897,648
21020105	Meal Subsidy	638,891	888,740	592,493
21020106	Utility Allowance	430,800	609,120	406,080
21020107	Entertainment			-
21020109	Leave Transport Grant	1,456,585	999,324	666,216
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	2,047,358	2,759,496	1,839,664
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
	Administrative Entity: 021500100100 - Agriculture Section			
2202	GOODS AND SERVICES	3,000,000	3,000,000	-
220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies-General	500,000	500,000	-
22020301	Office Materials and Consumables	500,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services (Tractor Maintanance)	2,000,000	2,000,000	
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100200 - Forestry Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,763,792	11,763,792	7,842,528
22	OTHER RECURRENT EXPENDITURE	2,300,000	2,200,000	180,000
	TOTAL:	14,063,792	13,963,792	8,022,528
2101	SALARY	11,763,792	11,763,792	7,842,528
210101	Salaries and Wages	5,850,252	5,850,252	3,900,168
21010101	Basic Salary	5,850,252	5,850,252	3,900,168
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,913,540	5,913,540	3,942,360
210201	Allowances	5,913,540	5,913,540	3,942,360
21020103	Transport Allowance	1,329,006	1,329,006	886,004
21020104	Rent Supplement	1,170,024	1,170,024	780,016
21020105	Meal Subsidy	575,100	575,100	383,400
21020106	Utility Allowance	386,760	386,760	257,840
21020107	Entertainment			-
21020109	Leave Transport Grant	583,320	583,320	388,880
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,869,330	1,869,330	1,246,220
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100200 - Forestry Section				
2202	GOODS AND SERVICES	2,300,000	2,200,000	180,000
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	2,000,000	2,000,000	180,000
22020301	Office Materials and Consumables	2,000,000	2,000,000	180,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	41,516,128	29,846,716	13,235,810
22	OTHER RECURRENT EXPENDITURE	2,300,000	2,200,000	20,000
	TOTAL:	43,816,128	32,046,716	13,255,810
2101	SALARY	41,516,128	29,846,716	13,235,810
210101	Salaries and Wages	21,364,860	19,795,300	6,534,866
21010101	Basic Salary	21,364,860	19,795,300	6,534,866
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	20,151,268	10,051,416	6,700,944
210201	Allowances	20,151,268	10,051,416	6,700,944
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance (consuencious Allowance)	4,261,896		
21020107	Entertainment (Maintenance Allowwance)		2,683,416	1,788,944
21020109	Leave Transport Grant			-
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance	3,240,000		-
21020117	Domestic Staff Allowance		5,328,000	3,552,000
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance			-
21020149	Consolidated Allowance(servant Allowance)	12,649,372	2,040,000	1,360,000
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2202	GOODS AND SERVICES	2,300,000	2,200,000	20,000
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,000,000	2,000,000	20,000
22020301	Office Materials and Consumables	2,000,000	2,000,000	20,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Account Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	96,736,094	25,195,116	18,143,639
22	OTHER RECURRENT EXPENDITURE	415,500,000	399,650,000	-
	TOTAL:	512,236,094	424,845,116	251,141,592
2101	SALARY	96,736,094	25,195,116	18,143,639
210101	Salaries and Wages	15,296,292	13,956,096	10,650,959
21010101	Basic Salary	15,296,292	13,956,096	10,650,959
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	81,439,802	11,239,020	7,492,680
210201	Allowances	81,439,802	11,239,020	7,492,680
21020103	Transport Allowance	2,188,002	2,192,676	1,461,784
21020104	Rent Supplement	2,904,126	2,791,140	1,860,760
21020105	Meal Subsidy	956,760	959,412	639,608
21020106	Utility Allowance	677,760	679,068	452,712
21020107	Entertainment	12,588	12,588	8,392
21020109	Leave Transport Grant	1,492,054	1,395,624	930,416
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance (Responsibility)			
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	360,000	360,000	240,000
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,848,512	2,848,512	1,899,008
210202	Social Contribution	70,000,000	-	-
21020202	17% Government Contributory Pension	70,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Account Section				
2202	GOODS AND SERVICES	415,500,000	399,650,000	-
220201	Transport & Travelling - General	500,000	650,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	650,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	4,000,000	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	5,000,000	4,000,000	
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	200,000,000	225,000,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	150,000,000	
22021078	17% Government Contributory Pension		75,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	60,000,000	50,000,000	-
22040103	Grants & Contributions to State Agencies (LGSC, LGA & MLG)	60,000,000	50,000,000	
220701	Transfer to Fund Recurrent Expenditure - Payments	150,000,000	120,000,000	-
22070105	Stabilization Funds	150,000,000	120,000,000	

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 014800100100 - Internal Audit				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,904,864	2,866,284	1,910,856
22	OTHER RECURRENT EXPENDITURE	600,000	600,000	-
	TOTAL:	3,504,864	3,466,284	1,910,856
2101	SALARY	2,904,864	2,866,284	1,910,856
210101	Salaries and Wages	1,700,616	1,700,616	1,133,744
21010101	Basic Salary	1,700,616	1,700,616	1,133,744
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,204,248	1,165,668	777,112
210201	Allowances	1,204,248	1,165,668	777,112
21020103	Transport Allowance	228,036	219,876	146,584
21020104	Rent Supplement	356,148	340,116	226,744
21020105	Meal Subsidy	99,708	97,044	64,696
21020106	Utility Allowance	75,228	71,520	47,680
21020107	Entertainment			-
21020109	Leave Transport Grant	178,080	170,064	113,376
21020110	Leave Bonus (5%)			-
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020137	Medical Allowance	267,048	267,048	178,032
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
2202	GOODS AND SERVICES	600,000	600,000	-
220201	Transport & Travelling - General	300,000	300,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	300,000	300,000	-
22020301	Office Materials and Consumables	300,000	300,000	-
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Revenue Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	16,937,550	19,584,960	13,056,640
22	OTHER RECURRENT EXPENDITURE	4,800,000	8,100,000	3,965,000
	TOTAL:	21,737,550	27,684,960	17,021,640
2101	SALARY	16,937,550	19,584,960	13,056,640
210101	Salaries and Wages	8,273,568	9,790,824	6,527,216
21010101	Basic Salary	8,273,568	9,790,824	6,527,216
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,663,982	9,794,136	6,529,424
210201	Allowances	8,663,982	9,794,136	6,529,424
21020103	Transport Allowance	1,950,996	2,170,452	1,446,968
21020104	Rent Supplement	1,696,716	1,958,088	1,305,392
21020105	Meal Subsidy	843,360	930,924	620,616
21020106	Utility Allowance	565,080	621,360	414,240
21020107	Entertainment			-
21020109	Leave Transport Grant	848,354	997,752	665,168
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,759,476	3,115,560	2,077,040
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Revenue Section				
2202	GOODS AND SERVICES	4,800,000	8,100,000	3,965,000
220201	Transport & Travelling - General	300,000	300,000	200,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	200,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,500,000	2,800,000	1,415,000
22020301	Office Materials and Consumables	500,000	500,000	175,000
22020305	Printing of Non-security Documents	2,000,000	2,300,000	1,240,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	2,000,000	-	-
22020701	Financial Consulting	2,000,000	-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	5,000,000	2,350,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions		5,000,000	2,350,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	120,661,614	149,942,512	109,817,669
22	OTHER RECURRENT EXPENDITURE	7,300,000	11,300,000	5,600,000
	TOTAL:	127,961,614	161,242,512	115,417,669
2101	SALARY	120,661,614	149,942,512	168,506,415
210101	Salaries and Wages	55,009,380	73,219,128	117,357,492
21010101	Basic Salary	55,009,380	73,219,128	58,668,746
21010102	Overtime Payments	-	-	58,688,746
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	65,652,234	76,723,384	51,148,923
210201	Allowances	65,652,234	76,723,384	51,148,923
21020103	Transport Allowance	15,383,016	18,647,308	12,431,539
21020104	Rent Supplement	9,919,380	12,089,704	8,059,803
21020105	Meal Subsidy	6,615,744	7,395,404	4,930,269
21020106	Utility Allowance	5,184,324	5,495,280	3,663,520
21020107	Entertainment	16,188	16,188	10,792
21020109	Leave Transport Grant	5,501,544	6,551,896	4,367,931
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance (RESPONSIBILITY)	240,000	240,000	160,000
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	360,000	360,000	240,000
21020137	Medical Allowance	22,432,038	25,927,604	17,285,069
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2202	GOODS AND SERVICES	7,300,000	11,300,000	-
220201	Transport & Travelling - General	300,000	300,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,000,000	2,000,000	-
22020301	Office Materials and Consumables	2,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	1,000,000	-
22020402	Maintenance of Office Furniture		1,000,000	
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	5,000,000	8,000,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021004	Committees and Commissions	5,000,000	8,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300300 - Statistics				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300300 - Statistics				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100100 - Road & Communication Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,768,562	6,648,915	5,514,832
22	OTHER RECURRENT EXPENDITURE	5,900,000	2,900,000	120,000
	TOTAL:	12,668,562	9,548,915	5,634,832
2101	SALARY	6,768,562	6,648,915	5,514,832
210101	Salaries and Wages	3,368,988	3,320,892	3,296,150
21010101	Basic Salary	3,368,988	3,320,892	3,296,150
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,399,574	3,328,023	2,218,682
210201	Allowances	3,399,574	3,328,023	2,218,682
21020103	Transport Allowance	763,837	737,880	491,920
21020104	Rent Supplement	673,814	664,178	442,785
21020105	Meal Subsidy	332,064	316,044	210,696
21020106	Utility Allowance	224,760	209,640	139,760
21020107	Entertainment			-
21020109	Leave Transport Grant	336,907	332,098	221,399
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,068,192	1,068,183	712,122
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100100 - Road & Communication Section				
2202	GOODS AND SERVICES	5,900,000	2,900,000	-
220201	Transport & Travelling - General	300,000	300,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	600,000	600,000	-
22020301	Office Materials and Consumables	600,000	600,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,936,223	11,695,890	9,654,698
22	OTHER RECURRENT EXPENDITURE	17,500,000	23,000,000	17,172,065
	TOTAL:	29,436,223	34,695,890	26,826,763
2101	SALARY	11,936,223	11,695,890	9,654,698
210101	Salaries and Wages	5,997,144	5,997,144	5,855,534
21010101	Basic Salary	5,997,144	5,997,144	5,855,534
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,939,079	5,698,746	3,799,164
210201	Allowances	5,939,079	5,698,746	3,799,164
21020103	Transport Allowance	1,336,032	1,267,248	844,832
21020104	Rent Supplement	1,189,181	1,199,428	799,619
21020105	Meal Subsidy	582,256	556,692	371,128
21020106	Utility Allowance	405,720	384,360	256,240
21020107	Entertainment			-
21020109	Leave Transport Grant	645,570	599,714	399,809
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,780,320	1,691,304	1,127,536
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100200 - Mechanical Section				
2202	GOODS AND SERVICES	17,500,000	23,000,000	17,172,065
220201	Transport & Travelling - General	5,000,000	5,000,000	2,190,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others (Government Approve Stan.)	5,000,000	5,000,000	2,190,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	2,000,000	900,000
22020301	Office Materials and Consumables	500,000	2,000,000	900,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	12,000,000	16,000,000	14,082,065
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	12,000,000	16,000,000	14,082,065
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100300 - Electrical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,086,221	9,213,584	7,199,642
22	OTHER RECURRENT EXPENDITURE	141,300,000	121,300,000	123,114,914
	TOTAL:	150,386,221	130,513,584	130,314,556
2101	SALARY	9,086,221	9,213,584	7,199,642
210101	Salaries and Wages	4,761,240	4,869,204	4,303,389
21010101	Basic Salary	4,761,240	4,869,204	4,303,389
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,324,981	4,344,380	2,896,253
210201	Allowances	4,324,981	4,344,380	2,896,253
21020103	Transport Allowance	918,876	939,192	626,128
21020104	Rent Supplement	951,050	973,836	649,224
21020105	Meal Subsidy	396,527	486,920	324,613
21020106	Utility Allowance	274,958	286,320	190,880
21020107	Entertainment	16,188	411,888	274,592
21020109	Leave Transport Grant	521,158		-
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,246,224	1,246,224	830,816
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100300 - Electrical Section				
2202	GOODS AND SERVICES	141,300,000	121,300,000	123,114,914
220201	Transport & Travelling - General	300,000	300,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	
220202	Utilities General	500,000	500,000	50,000
22020202	Telephone Charges			
22020201	Electricity Charges	500,000	500,000	50,000
+				
220203	Materials and Supplies - General	500,000	500,000	260,000
22020301	Office Materials and Consumables	500,000	500,000	260,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	140,000,000	120,000,000	122,804,914
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	140,000,000	120,000,000	122,804,914
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Survey Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,126,150	7,126,150	5,027,190
22	OTHER RECURRENT EXPENDITURE	1,300,000	1,300,000	650,000
	TOTAL:	8,426,150	8,426,150	5,677,190
2101	SALARY	7,126,150	7,126,150	5,027,190
210101	Salaries and Wages	3,664,200	3,664,200	2,719,223
21010101	Basic Salary	3,664,200	3,664,200	2,719,223
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,461,950	3,461,950	2,307,967
210201	Allowances	3,461,950	3,461,950	2,307,967
21020103	Transport Allowance	752,044	752,044	501,363
21020104	Rent Supplement	732,834	732,834	488,556
21020105	Meal Subsidy	324,060	324,060	216,040
21020106	Utility Allowance	218,400	218,400	145,600
21020107	Entertainment			-
21020109	Leave Transport Grant	366,420	366,420	244,280
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,068,192	1,068,192	712,128
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100400 - Land & Survey Section				
2202	GOODS AND SERVICES	1,300,000	1,300,000	650,000
220201	Transport & Travelling - General	300,000	300,000	150,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	150,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	500,000
22020301	Office Materials and Consumables	1,000,000	1,000,000	500,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,703,224	5,454,456	4,227,354
22	OTHER RECURRENT EXPENDITURE	10,900,000	8,300,000	2,880,000
	TOTAL:	16,603,224	13,754,456	7,107,354
2101	SALARY	5,703,224	5,454,456	4,227,354
210101	Salaries and Wages	2,986,452	2,809,764	2,464,226
21010101	Basic Salary	2,986,452	2,809,764	2,464,226
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,716,772	2,644,692	1,763,128
210201	Allowances	2,716,772	2,644,692	1,763,128
21020103	Transport Allowance	591,150	578,808	385,872
21020104	Rent Supplement	597,383	561,952	374,635
21020105	Meal Subsidy	256,392	251,052	167,368
21020106	Utility Allowance	172,006	170,760	113,840
21020107	Entertainment			-
21020109	Leave Transport Grant	298,697	280,976	187,317
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	801,144	801,144	534,096
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100500 - Building Section				
2202	GOODS AND SERVICES	10,900,000	8,300,000	2,880,000
220201	Transport & Travelling - General	300,000	300,000	150,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	150,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	600,000	500,000	450,000
22020301	Office Materials and Consumables	600,000	500,000	450,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	10,000,000	7,000,000	2,280,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	7,000,000	2,280,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services			-
22020602	Office Rent			
22020603	Residential Rent (House Rent)		500,000	
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance	-	-	-
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100100 - Education (Local Education Authority)				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	140,151,191	67,568,660	53,322,067
22	OTHER RECURRENT EXPENDITURE	10,000,000	10,000,000	8,845,000
	TOTAL:	150,151,191	77,568,660	62,167,067
2101	SALARY	140,151,191	67,568,660	53,322,067
210101	Salaries and Wages	66,150,100	32,544,028	29,972,312
21010101	Basic Salary	66,150,100	32,544,028	29,972,312
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	74,001,091	35,024,632	23,349,755
210201	Allowances	74,001,091	35,024,632	23,349,755
21020103	Transport Allowance	9,069,492	4,752,416	3,168,277
21020104	Rent Supplement	13,230,020	6,508,966	4,339,311
21020105	Meal Subsidy	4,112,424	2,084,296	1,389,531
21020106	Utility Allowance	2,926,140	1,526,652	1,017,768
21020107	Entertainment	197,746	112,212	74,808
21020109	Leave Transport Grant	6,615,010	3,254,482	2,169,655
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance (TSS - 12.5%)	15,019,360		-
21020156	Professional Teaching Allowance		4,457,472	2,971,648
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	540,000	6,453,080	4,302,053
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance	240,000		-
21020137	Medical Allowance	11,127,728	5,875,056	3,916,704
21020156	Professional Teaching Allowance (TSS - 27.5%)	10,923,171		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100100 - Education (Non-Teaching Staff)				
2202	GOODS AND SERVICES	10,000,000	10,000,000	8,845,000
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	10,000,000	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials	10,000,000		
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	10,000,000	8,845,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions		10,000,000	8,845,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	563,231,152	604,571,299	519,647,848
22	OTHER RECURRENT EXPENDITURE	-	50,000,000	24,896,106
	TOTAL:	563,231,152	654,571,299	519,727,851
2101	SALARY	563,231,152	604,571,299	519,647,848
210101	Salaries and Wages	234,962,780	275,997,289	275,782,402
21010101	Basic Salary	234,962,780	275,997,289	275,782,402
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	328,268,372	328,574,010	243,865,446
210201	Allowances	328,268,372	328,574,010	243,865,446
21020103	Transport Allowance	33,475,704	36,599,802	24,399,868
21020104	Rent Supplement	46,992,555	55,199,458	36,799,639
21020105	Meal Subsidy	13,823,352	18,174,015	12,116,010
21020106	Utility Allowance	10,697,760	11,696,308	7,797,539
21020107	Entertainment		12,468	8,312
21020109	Leave Transport Grant	23,196,277	27,599,647	18,399,765
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance (TSS - 12.5%)	62,874,419	75,899,254	50,599,503
21020156	Professional Teaching Allowance		55,199,458	36,799,639
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance		36,000	24,000
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance (PTA)	45,726,849		-
21020137	Medical Allowance	41,481,456	48,157,600	32,105,067
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	50,000,000	-	24,816,106
21020202	17% Government Contributory Pension	50,000,000		24,816,106
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2202	GOODS AND SERVICES	-	50,000,000	24,896,106
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	50,000,000	33,477,072
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% Government Contributory Pension		50,000,000	33,477,072
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100300 - Adult Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	7,157,880	7,157,880	-
	TOTAL:	7,157,880	7,157,880	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance (Adult Education Tutors)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Education				
2202	GOODS AND SERVICES	7,157,880	7,157,880	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	7,157,880	7,157,880	-
	Teachers Allowances	7,157,880	7,157,880	
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100400 - Other Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	300,000	-
	TOTAL:	-	300,000	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Other Education				
2202	GOODS AND SERVICES	-	300,000	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	300,000	-
	Adult Education		300,000	
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	114,346,758	116,945,436	89,289,562
22	OTHER RECURRENT EXPENDITURE	18,300,000	23,000,000	14,323,048
	TOTAL:	132,646,758	139,945,436	103,612,610
2101	SALARY	114,346,758	116,945,436	89,289,562
210101	Salaries and Wages	53,913,228	42,745,470	38,127,085
21010101	Basic Salary	53,913,228	42,745,470	38,127,085
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	78,733,530	74,199,966	51,162,477
210201	Allowances	57,133,530	51,199,966	8,253,333
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (Consequencious Allowance)	6,858,648	38,819,966	
21020113	Hazard / Hardship Allowance	5,620,000		-
21020117	Domestic Staff Allowance		5,340,000	3,560,000
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	44,654,882	7,040,000	4,693,333
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	3,300,000	23,000,000	42,909,144
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2202	GOODS AND SERVICES	18,300,000	23,000,000	14,323,048
220201	Transport & Travelling - General	300,000	3,000,000	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	3,000,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	12,000,000	14,000,000	14,293,048
22020301	Office Materials and Consumables (Sanitation and Hygiene)	12,000,000	14,000,000	14,293,048
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	6,000,000	6,000,000	-
22040109	Grants to Communities and NGOs (SHAWN & ODF)	6,000,000	6,000,000	
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100200 - Curative				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	195,696,234	237,045,287	158,030,191
22	OTHER RECURRENT EXPENDITURE	36,500,000	39,500,000	19,364,230
	TOTAL:	232,196,234	276,545,287	177,394,421
2101	SALARY	195,696,234	237,045,287	158,030,191
210101	Salaries and Wages		101,706,657	67,804,438
21010101	Basic Salary	84,470,658	101,706,657	67,804,438
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	111,225,576	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	205,651,152	135,338,630	90,225,753
210201	Allowances	94,425,576	135,338,630	90,225,753
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (Consequencious Allowance)	11,349,372	12,142,480	8,094,987
21020113	Hazard / Hardship Allowance	7,380,000	9,300,260	6,200,173
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (Shifting Allowance)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	75,696,204	113,895,890	75,930,593
210202	Social Contribution	16,800,000	-	-
21020202	17% Government Contributory Pension	9,600,000		
21020201	Health Insurance Contribution (JICHMA)	7,200,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	36,500,000	39,500,000	19,364,230
220201	Transport & Travelling - General	500,000	500,000	320,500
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	320,500
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	23,000,000	5,000,000	3,750,000
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical Supplies/Free maternal and new born child health care	23,000,000	5,000,000	3,750,000
220204	Maintenance Services - General	7,000,000	2,000,000	1,740,780
22020402	Maintenance of Office Furniture			
22020421	Maintenance of Health Institution Buildings	5,000,000		
22020406	Other Maintenance Services	2,000,000	2,000,000	1,740,780
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	6,000,000	20,000,000	13,552,950
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities	5,000,000	4,000,000	3,080,000
22021049	Special Health Programmes & Initiatives (LACA)	1,000,000	1,000,000	
22021079	17% Government Contributory Pension		15,000,000	10,472,950
22021081	Health Insurance Contribution (JICHMA)		12,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100300 - Rural Water Supply				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,320,124	5,320,124	3,546,749
22	OTHER RECURRENT EXPENDITURE	93,000,000	83,500,000	64,921,232
	TOTAL:	98,320,124	88,820,124	68,467,981
2101	SALARY	5,320,124	5,320,124	3,546,749
210101	Salaries and Wages	2,876,120	2,876,120	1,917,413
21010101	Basic Salary	2,876,120	2,876,120	1,917,413
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,444,004	2,444,004	1,629,336
210201	Allowances	2,444,004	2,444,004	1,629,336
21020103	Transport Allowance	597,192	597,192	398,128
21020104	Rent Supplement	609,948	609,948	406,632
21020105	Meal Subsidy	180,840	180,840	120,560
21020106	Utility Allowance	287,688	287,688	191,792
21020107	Entertainment			-
21020109	Leave Transport Grant	261,732	261,732	174,488
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	506,604	506,604	337,736
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100300 - Rural Water Supply				
2202	GOODS AND SERVICES	93,000,000	83,500,000	64,921,232
220201	Transport & Travelling - General	500,000	1,000,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	1,000,000	
220202	Utilities General	500,000	500,000	-
22020202	Telephone Charges			
22020205	Water Rates & Charges	500,000	500,000	
+				
220203	Materials and Supplies - General	2,000,000	2,000,000	-
22020301	Office Materials and Consumables	2,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	90,000,000	80,000,000	64,921,232
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities	90,000,000	80,000,000	64,921,232

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	150,000,000	100,000,000	-
	TOTAL:	150,000,000	100,000,000	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
2202	GOODS AND SERVICES	150,000,000	100,000,000	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	150,000,000	100,000,000	-
22040103	Grants & Contributions (Emirate Councils and Justice Sector)	150,000,000	100,000,000	
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100100 -Community Development Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	20,384,786	19,935,136	13,290,091
22	OTHER RECURRENT EXPENDITURE	7,300,000	21,550,000	8,218,500
	TOTAL:	27,684,786	41,485,136	21,508,591
2101	SALARY	20,384,786	19,935,136	13,290,091
210101	Salaries and Wages	9,924,696	9,735,780	6,490,520
21010101	Basic Salary	9,924,696	9,735,780	6,490,520
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,460,090	10,199,356	6,799,571
210201	Allowances	10,460,090	10,199,356	6,799,571
21020103	Transport Allowance	2,381,172	2,381,172	1,587,448
21020104	Rent Supplement	1,981,948	1,947,160	1,298,107
21020105	Meal Subsidy	1,021,116	1,021,116	680,744
21020106	Utility Allowance	611,760	671,760	447,840
21020107	Entertainment			-
21020109	Leave Transport Grant	992,470	973,572	649,048
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	3,471,624	3,204,576	2,136,384
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community Development Section				
2202	GOODS AND SERVICES	7,300,000	21,550,000	8,218,500
220201	Transport & Travelling - General	300,000	550,000	250,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	550,000	250,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	7,000,000	1,000,000	1,347,500
22020301	Office Materials and Consumables	7,000,000	1,000,000	1,347,500
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	20,000,000	6,621,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions		20,000,000	6,621,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040109	Grants to Communities and NGOs			
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	4,266,118	4,175,321	2,783,547
22	OTHER RECURRENT EXPENDITURE	3,380,000	3,980,000	1,625,000
	TOTAL:	7,646,118	8,155,321	4,408,547
2101	SALARY	4,266,118	4,175,321	2,783,547
210101	Salaries and Wages	2,218,356	2,150,400	1,433,600
21010101	Basic Salary	2,218,356	2,150,400	1,433,600
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,047,762	2,024,921	1,349,947
210201	Allowances	2,047,762	2,024,921	1,349,947
21020103	Transport Allowance	441,120	441,120	294,080
21020104	Rent Supplement	443,732	430,088	286,725
21020105	Meal Subsidy	189,924	189,924	126,616
21020106	Utility Allowance	128,040	128,040	85,360
21020107	Entertainment			-
21020109	Leave Transport Grant	221,834	212,637	141,758
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	623,112	623,112	415,408
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
2202	GOODS AND SERVICES	3,380,000	3,980,000	1,625,000
220201	Transport & Travelling - General	300,000	300,000	150,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	150,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,000,000	2,600,000	1,475,000
22020301	Office Materials and Consumables	2,000,000	2,600,000	1,475,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	1,080,000	1,080,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements (JBC Monthly Bulletin)	1,080,000	1,080,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,474,443	5,761,786	3,841,191
22	OTHER RECURRENT EXPENDITURE	14,126,000	21,686,000	10,923,555
	TOTAL:	27,600,443	27,447,786	14,764,746
2101	SALARY	13,474,443	5,761,786	3,841,191
210101	Salaries and Wages	3,293,784	3,166,920	2,111,280
21010101	Basic Salary	3,293,784	3,166,920	2,111,280
21010102	Overtime Payments		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,180,659	2,594,866	1,729,911
210201	Allowances	2,680,659	2,594,866	1,729,911
21020103	Transport Allowance	569,652	535,620	357,080
21020104	Rent Supplement	658,755	633,387	422,258
21020105	Meal Subsidy	228,096	233,844	155,896
21020106	Utility Allowance	152,028	163,200	108,800
21020107	Entertainment			-
21020109	Leave Transport Grant	360,000	316,687	211,125
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	712,128	712,128	474,752
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	7,500,000	-	-
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)	7,500,000		

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100300 - Social Welfare Section				
2202	GOODS AND SERVICES	14,126,000	21,686,000	10,923,555
220201	Transport & Travelling - General	1,000,000	1,000,000	632,500
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	632,500
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	3,000,000	1,850,500
22020301	Office Materials and Consumables	3,000,000	3,000,000	1,850,500
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,126,000	17,686,000	8,440,555
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	8,126,000	8,126,000	5,410,555
22020318	Disaster Relief Materials(Monthly Stipend for Unemployment)	2,000,000	2,000,000	
21030108	Social Security Benefits (For Disabled)		7,560,000	3,030,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040113	Assistance and Donations General (COVID-19 Response)			
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,854,937	7,711,191	5,140,794
22	OTHER RECURRENT EXPENDITURE	2,300,000	2,300,000	-
	TOTAL:	10,154,937	10,011,191	5,140,794
2101	SALARY	7,854,937	7,711,191	5,140,794
210101	Salaries and Wages	3,789,628	3,717,252	2,478,168
21010101	Basic Salary	3,789,628	3,717,252	2,478,168
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,065,309	3,993,939	2,662,626
210201	Allowances	4,065,309	3,993,939	2,662,626
21020103	Transport Allowance	928,248	909,264	606,176
21020104	Rent Supplement	757,911	743,497	495,665
21020105	Meal Subsidy	399,720	389,040	259,360
21020106	Utility Allowance	264,960	254,880	169,920
21020107	Entertainment			-
21020109	Leave Transport Grant	379,230	362,018	241,345
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,335,240	1,335,240	890,160
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
2202	GOODS AND SERVICES	2,300,000	2,300,000	-
220201	Transport & Travelling - General	300,000	300,000	-
22020101	Local Travel & Transport - Training (Skill Acquasation Centre)			
22020102	Local Travel & Transport - Others	300,000	300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,000,000	2,000,000	-
22020301	Office Materials and Consumables	2,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

BABURA LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions (SIP)			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
		Sectoral Summary				
		Total		756,253,227	436,067,302	1,855,173,491
		Administration		330,767,667	137,635,520	909,158,395
		Economic		322,785,560	241,125,368	716,015,096
		Social		102,700,000	57,306,414	230,000,000
		Administration				
			Total Economic Sector:	330,767,667	137,635,520	909,158,395
	70841	Renovation of Friday Mosques at Kanya Babba and Gasakoli	Building Section	5,000,000		5,000,000
	70841	Construction of 34No. Five daily prayer Mosques, at Kanya Gari, Ballada, Kankare, Girdo, Shantake, Samsami, Shashatu, Makadi Fulani, Tanga, Mailefe, Jigawa Gari, Gagarawa, Hammadi, Kaya Fulani, Giginya, Damu, Damfa, Jabirawa, Takwasa Gari, Gatuta, Kaki Zago, Dorawa Gari, Dan Makeri, Tashar Dankyambo, Gasakoli, DanKarda, Unguwar Dinya, Unguwar Faru, Galli Fulani, Jiji Fulani, Gidan Alhaji Dankawu, 'YarKirya, Gujiguru Fulani, Wada, Hauya Gari.	Building Section	4,000,000	2,875,352	25,000,000
	70841	Wall Fencing of Grave Yard at Garu, Jigawa, Babura & Kanya Babba	Building Section	10,000,000		10,000,000
	70841	Renovation of Friday Mosques at Malamawa and Installation of Solar	Building Section	5,000,000		10,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70841	Construction of Friday prayer mosques 12No Kwadage, Aja, Danhalili, Mundu, Aduware, Kara'ade, Jarmai, Unguwar Naino, Danzago, Tsamiyar Kwance, 'Bata, Dabawa.	Building Section	5,000,000		35,000,000
	70841	Construction of Police out Post at Jigawa, Garu, KuZunzumi and Yarkira and Kanya Dvision	Building Section	10,000,000		15,000,000
	70841	Construction of Township Gate at Babura, Kanya, Jigawa and Garu	Building Section	32,267,667	11,698,168	
	70841	Construction of Township Gate at Babura, Kanya, Jigawa, Garu, Gasakoli, Kyambo, Kuzunzumi, Batali, Insharuwa, Takwasa, Dorawa.	Building Section			20,000,000
	70841	Construction of Skill Acquisition centre at Kanya	Building Section	5,000,000		8,000,000
	70841	Renovation of Chairman's Duplex House	Building Section	3,000,000	920,000	
	70841	Purchase of Furniture for Chairman's Duplex House	Building Section	3,000,000	1,000,000	
	70841	Construction of Midwifery Staff Quarters at Garu and Kuzumzumi	Building Section	15,000,000		50,000,000
	70841	Renovation and Construction of Local Government Staff Quaters at Babura	Building Section	5,000,000		7,000,000
	70841	Contribution to Community Deevlopment Project	Building Section	15,000,000	8,788,000	20,000,000
	70841	Purchase of office furniture to LG Secretariat Babura	Building Section	4,000,000	500,000	15,000,000
	70841	Construction of Modern Town Hall at Babura and Kanya Babba	Building Section			20,000,000
	70171	Settlement of Outstanding Liabilities	Building Section	10,000,000	10,039,000	51,530,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70181	Contribution to State and Local Government Joint Projects & Program	Building Section	100,000,000	85,000,000	100,000,000
	70661	Land Compensation	Lands & Survey	5,000,000	1,100,000	15,000,000
	70661	Construction of Asphalt Road at Abdu Jibir Opposite Kararar Shanu 310mtrs	Lands & Survey			78,000,000
	70661	Construction of Asphalt Road from Main Road to Mai Ribatsi Junction at Kanya 220mtrs	Lands & Survey			90,000,000
	70661	T - Junction at Kanya (Asphalt Road)	Lands & Survey			27,000,000
	70661	Construction of Triangle at Aminu na Tutu Street Babura	Lands & Survey			17,000,000
	70451	Purchase of 3No. Utility Vehicles for Vice Chairman, Secretary and Speaker (Corolla LE)	Admin & General services	10,000,000	4,980,000	
	70451	Provision of Utility Vehicles to 4 District Head (Corolla LE)	Admin & General services	2,000,000		25,000,000
	70451	Procurement of 4No. Operational Vehicle (Sharoon) to Security Agencies and 1No. To Executive Council	Admin & General services			25,000,000
	70451	Purchase of official vehicle to the office of the Chairman (TOYOTA CAMRY)	Admin & General services	20,000,000	4,980,000	25,000,000
	70451	Purchase of office furniture to LG Secretariat Babura	Admin & General services	2,000,000		40,000,000
	70451	Purchase of 2No Hilux	Admin & General services			106,393,395
	70451	Contribution for Purchase of Hilux to Local Government Inspector	Admin & General services			20,000,000
	70451	Purchase of 11No. Utility Motorcycle	Admin & General services	4,500,000		8,235,000
	70611	Renovation of LG Staff Quarters at Babura	Building Section	5,000,000		30,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70611	General Renovation of Local Government Guest House Dutse	Building Section	5,000,000		20,000,000
	70611	Renovation of Women Centre at Babura	Building Section			10,000,000
	70611	Renovation of Local Government Secretariat	Building Section			
	70611	Purchase of Furniture for LG Staff Quarters Babura	Building Section	5,000,000		
	70611	Purchase of Furniture for Council Chamber	Building Section	4,000,000		10,000,000
	70611	Purchase of Furniture to PHC office Complex	Building Section	3,000,000		3,000,000
	70611	Completion of District Head Houses at Garu and Jigawa and Kanya	Building Section	12,000,000		15,000,000
	70611	Costruction of Waiting Shed at JAMIS, TSAMIYAR KWANCE, HALADAWA, GARI UKU, UNGUWAR GAWO, KWADAGE, JEMAWA and MANGA	Building Section	12,000,000		

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70611	Costruction of Waiting Shed at Akarkulawa, Lamba Gumel Road, Titin Kano, Gurfai, Unguwar Shuri, Bule, Kwanar Garki, Masko, Manga, Takwasa, Raha, Mina, Maizuwo, Kanya Kwanar Asibiti, Ballada, Dorawa, Figi, Girdo, Kyambo, Danhalili, Shantake, Tasha, Samsami, Gasakoli, Koko, Garu, Hauya, Batali Gari, 'YarKiry, Danzago, Kuzunzumi, Dankarda, Walawa, Uku da Sisi, Giginya, Bakar Kuka.	Building Section			20,000,000
	70611	Purchase of furture for Kanya PHC, Haladawa, Tasawa Health Post	Building Section	10,000,000	5,755,000	

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
Economic						
			Total Economic Sector:	322,785,560	241,125,368	716,015,096
	70421	Transportation of Fertiliser	Agric Dept	1,000,000	1,500,000	1,000,000
	70421	Palliative on Fertilizer to Farmers across the Local Government	Agric Dept			10,000,000
	70421	Purchase of Grains/Palliative	Agric Dept	44,000,000	65,683,432	30,000,000
	70421	Completion of Slougher Slab at KANYA and BABURA	Agric Dept	5,000,000		5,000,000
	70421	Goat Breeding (women empowerment)	Agric Dept	2,000,000		15,000,000
	70421	Construction of Slougher Slab At Yarkirya, Garu, Duzau, Manga, Jigawa and Kuzunzumi Markats	Agric Dept	4,200,000		24,200,000
	70421	Construction of Slougher House At Yarkirya and Jigawa	Agric Dept	3,000,000		
	70421	Conversion of old Babura and Kanya Babba Slougher House to Vet Clinic and Meat Stall	Agric Dept			20,000,000
	70421	Annual Vaccination	Agric Dept	2,000,000		5,000,000
	70421	Tractor loan repayment	Agric Dept			66,470,000
	70421	Empowerment to Irrigation Farmers Across the Local Government	Agric Dept			20,000,000
	70422	Annual Tree Planting Campaing	Forestry	1,000,000		5,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70422	Demarcation of Grazing Reserve and Cattle routes	Forestry	1,500,000		5,000,000
	70422	Establishment of Nursery at Babura and Kanya Babban Constituency	Forestry			15,000,000
	70435	Electrification/Extention at Akula Quarters, Tsallakawa, Gwaske and Behind Babura General Hospital	Electrical Section	3,000,000		10,000,000
	70435	Electrification project Phase I Town distribution Network (TDN) at MASKO, YARKIRYA and KUZUNZUMI	Electrical Section	5,000,000		12,000,000
	70435	Electrification/Extention at Kofar Gabas (Ma'aruf QTR), Kofar Arewa (Behind Karar Shanu) and Kofar Kudu Oppt. Sharia Court.	Electrical Section	3,000,000		
	70435	Electrification project at GASAKOLI, RAFIN TSAMIYA, SARKIN BAKA, HAURAN KANAWA AND GIDAN BOKA	Electrical Section	4,000,000		10,000,000
	70435	Extention and Electrification at Unguwar Arkel, Tsallake, Jigawa, Sabon Gari and Kanya	Electrical Section	5,000,000		15,000,000
	70435	Provision of Solar Lightening System at Local Government Secretariat Phase I	Electrical Section	4,000,000		10,000,000
	70435	Purchase of Street light Generator (2No. 100KVA)	Electrical Section	5,000,000		
	70435	electrification project at Insha Ruwa-Danbarage and Unguwar Makeri	Electrical Section	4,000,000		10,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70435	Purchase and Supply of Solar Power Lightening System at Uku da Sisi, Gidan Boka, Faru Maitaya, Jigawa Bakin Titi, Unguwar Shuri, Kwanar Garki, Kwando, Manga, Jemawa, Bule, Haladawa, Maizuwo, Raha, Muna, Bagemu, Tsamiyar Kwance, Fadi Bara, Danbando, Bakar Kuka, Indirkuba, Giginya, Masko, Jansa, Danzago, 'YarKiryar, Cikakoshi, Danmarke, 'Bata, Dangaigai, Laraba, Kyankyaro, Adigul, Tasawa, Danyayi, Walawa, Koko, Gidan Kanawa, Shantake, Tasha, Sansami, Kanya, Babura, Canga, Figi, Lauya, Wada, Damfa.	Electrical Section	5,000,000	24,433,687	80,000,000
	70435	Provision of Solar Power Lightening System at LG staff Quarters	Electrical Section			2,000,000
	70411	Wall Fencing of Karar Shanu at Yarkirya and Kanya Market	Trade Section and Cooperatives	10,000,000		
	70411	Construction of One Block of 4No Lockup Shops at Yarkiya, Kanya and Babura Market	Trade Section and Cooperatives	6,000,000		15,000,000
	70411	Construction of Market stall at Yarkirya, Garu, Laraba, Jigawa, Manga, Kanya, Babura, Masko, Gurfai. Gajango, Kankare, Tsamiyar Kwance, and Duzau On-going	Trade Section and Cooperatives	15,000,000	13,941,467	15,000,000
	70630	Purchase of Hand Pump Materials	Rural Water Supply	30,288,060	39,363,999	45,345,096

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70630	Construction of Hand Pumps at Burikun Fulani, Uguwar Hardo, Karfawa, Unguwar Hardo Kwaine, Takwasa Kofar Arewa, Belai Fulani, Kutumbi B, Sardo Kudu, Bagade, Jigawa New Islamiya, Rigawar Buya, Jolowa Fulani, 'YarKiryia Arewa, Waje Fulani, Gidan Haruna, Danhalili Sabon Gari, Sayawa Fulani, Kofar Gabas Layin Gidan Dangaru, Garin Rakumi Fulani, Jallawa, Kadagawa, Jarkoli, Dorawa Kudu, Tidibalayal, Baruma Fulani, Kwadage Fulani, Tsardawa, Raha Fulani, Masama, Tsallake Sambisa, Kaya Fulani, Jigawa Gari, Muni, Garin Goto, Aduware, Damu, Dangarkuwa, Hauya Fulani, Takwasa Gari, Waje, Janmutum Fulani, Malamawa, Hallaru Fulani, Hibbo, Gadare, Sumbunawa, Unguwar Utu, Walawa, Kyambo Gari, Bodawa, Shantake, Dabawa, Zuru, Adigul Fulani, Kagadama, Kyankyaro.	Rural Water Supply	31,497,500	19,760,858	30,000,000
	70630	Purchase of submerseable Pumps	Rural Water Supply	10,000,000	4,075,000	20,000,000
	70630	Purchase of Motorize and Solar flex	Rural Water Supply	20,000,000	11,500,000	
	70630	Drilling of 1No. Handpump at Kanya New Juma'at Mosques	Rural Water Supply	1,300,000		

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70630	Conversion of Hand Pumps to Solar Scheme at Aduware, 'Yanmaulu, Unguwar Makeri, Unguwar Korau, Babura Tsallake, Garin Rakumi, Akula Quarters, Nabai Fulani, Gari Uku, Bule, Unguwar Shuri Tsallake, Gurfai, Takwasa Gari, Manga, Dogon Marke Tudu, Unguwar Duhuwa, Dorawa Gari, Tsaba Tsulu, Danmakeri, Gidan Ganji, kyambo Gari, Shantake, Danhalili, Gatuta, Gasakoli Gari, Kafi, Sabon Garin Naira, Garu Gari, Wada, Ando, Damfa, Samsami, Waje, Danzago, Unguwar Tubi, 'YarKirya, Tumbau, Fadi Bara, Unguwar Dinya, Burukun Fulani, Maizuwo, Kanya Gari, Gana Fulani, Kankaran Tukurkusa.	Rural Water Supply	17,000,000		30,000,000
	70630	Construction of Water system Public Convenience at Babura, Kanya and Yarkirya	Rural Water Supply			10,000,000
	70630	Raticulation of LG Secretariat solar water scheme to staff Quarters	Rural Water Supply	5,000,000		5,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70630	Construction of Water Collection Centre at Gidan Liman Babura, Garkar Sani Haru, Unguwar Dulku, Kahol Fulani, Akula Quarters, Kanya Yamma, Kanya Arewa, Kanya Kudu, Kankare, Tukurkusa, Bagemu, Jigawa Sabon Gari Kudu, Muduri, Gurfai, Layin maharba, Jigawa Sabon Gari Gabas, Takwasa Gari, Gidan Ganta, Dankano, Kawari, Kayarda, Dorawa Gari, Kankare, Girdo, Gidan Ganji, Danmakeri, Kyambo Gari, kumunrogo, Gatuta, Danhalili, Kakizago, Gasakoli Gari, Unguwar Utu, Mundu, Sayawa, Gajango, Walawa, Sarkin Baka, Kyankyaro, Adugul, Kogga, Batali Gari, Ganganra, Hammadi, Kandi, Zuntu, Insharuwa Gari, Uku da Sisi, Achiya, Muni Gidan Ado, Unguwar Toro, Garu Gari, Dabawa, Damfa, Zuru, Baruma.	Rural Water Supply			35,000,000
	70630	Construction of water Solar System at Yarkirya, Garu, Duzau, Manga, Jigawa and Kuzunzumi Slaughter House	Rural Water Supply			
	70521	Construction of Drainage at Kanya, Garu, Dorawa, Masko, Rataye, Babura, Jigawa, Sarkin Baka, Takwasa Kyambo, Gasakoli and Manga	Lands & Survey	15,000,000	5,433,603	30,000,000
	70521	Construction of Drainage at Kuzunzumi, Bata, and Jigawar dan Ali	Lands & Survey	5,000,000	324,136	
	70521	Erosion Control at Babura LG Area	Lands & Survey	50,000,000	37,433,123	30,000,000
	70521	Construction of Drainage at Insha Ruwa, Unguwar Ganji, Manga, Dankano and Takwasa	Lands & Survey	5,000,000	17,676,063	
	70521	Construction of Asphalt Road from Main Road to District Head Garu 420mtr	Lands & Survey			80,000,000

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
Social						
			Total Social Sector:	102,700,000.0	57,306,414.0	230,000,000.0
	70912	2% Contribution to Jigawa State University	Education	30,000,000.0	31,334,144.0	30,000,000.0
	70912	Contribution for the Construction of One Block of Two Classroom for Nomadic Primary School at Shantake and Kyara.	Education	4,000,000.0		14,000,000.0
	70912	Construction of One Block of Two Classroom for Islamiya School at Ukana, Mandu, Gidan Kanawa, Ajja, Dogon Marke and Dabawa on-going	Education	10,000,000.0	800,000.0	
	70912	Construction of One Block of Two Classroom with Office for Islamiya School 2No at each wards	Education	5,000,000.0	13,614,395.0	
	70912	Contribution for the Purchase/ Repairs of School Furniture	Education	4,000,000.0		4,000,000.0
	70912	Construction of Islamiyya School at Garin Rakumi, Kofar Gabas Bayan Gidan Amjet, Kanya Gari, Kankaran Danmakeri, Jigawa Kudu, Faru Maitaya, Takwasa Gari, Manga, Ajja, Danyayi, Damfa, Wada, Duzau, Tasha, Tashar Dankyambo, Kuzunzumi Gari, Dankarda, 'YarKirya, Unguwar Toro, Achiya Gari.	Education	10,000,000.0	1,500,000.0	50,000,000.0
	70912	Construction of one Block of Two Classrooms with office at Dan Halili, Kanya and Sani Na'ibi Babura	Education			30,000,000.0
	70912	wall Fencing of Babura and Kanya Special Primary School	Education			15,000,000.0

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70912	Provision of School Uniform to less prevelage Student	Education	5,000,000.0		20,000,000.0
	70912	Construction of LEA Permanent Office at Babura	Education			20,000,000.0
	70740	Construction of Disfensary at Jamis, Rataye, Bule and Kankare	Health	5,000,000.0		10,000,000.0
	70740	Rehilitation of Basic Health Centre at Batali, Gangara, Gasakoli, Tasha, Lamin Tani, Danhalili, Kuzunzumi, Jigawa and Takwasa	Health	8,000,000.0	7,947,875.0	
	70740	Rehabilitation of Public Convenience at Motor Park and Market at Yarkirya, Babura and Kanya.	Health	6,000,000.0		
	70740	Provision of 4No Sharoon at Babura, Kanya, Garu and Jigawar Dan Ali BHC	Health			20,000,000.0
	70830	Purchase of Public Address System	Information, Youths, Sports &	1,700,000.0	1,000,000.0	
	70131	Renovation of Disable Centre at Babura	Social Welfare	2,000,000.0		2,000,000.0
	70810	Purchase of Carpet, Amplifiers and Loudspeaker at L.G Secretariat Mosques	Social Welfare	2,000,000.0	1,110,000.0	

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Approved Estimates
				Approved	Actual	
	70810	Purchase of Solar Lightening System, Loudspeaker for Five daily Prayer Mosques at Kanya Gari, Ballada, Kankare, Girdo, Shantake, Samsami, Shashatu, Makadi Fulani, Tanga, Jigawa Gawon Nono, Jigawa Gari, Gagarawa, Hammadi, Kaya Fulani, Giginya, Damu, Damfa, Jabirawa, Takwasa Gari, Gatuta, Kaki Zago, Dorawa Gari, Dan Makeri, Tashar Dankyambo, Gasakoli, DanKarda, Unguwar Dinya, Unguwar Faru, Galli Fulani, Jiji Fulani, Gidan Alhaji Dankawu, 'YarKiry, Gujiguru Fulani, Wada, Hauya Gari.	Social Welfare	10,000,000.0		5,000,000.0
	70810	Support to Widows Marriage	Social Welfare			10,000,000.0

BABURA LOCAL GOVERNMENT

2024 Approved Estimates - Capital Expenditure by Functions

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Actual	
		Sectoral Summary				
		Grand Total by Functions		1,203,133,227	785,283,324	1,855,173,491
		701 - General Public Services		571,400,000	450,010,022	151,530,000
		704 - Economic Affairs		150,700,000	115,518,586	643,298,395
		705 - Environmental Protection		80,000,000	61,966,925	367,000,000
		706 - Housing and Community Amenities		182,065,560	74,699,857	243,345,096
		707 - Health		13,000,000	7,947,875	30,000,000
		708 - Recreation, Culture and Religion		137,967,667	27,891,520	237,000,000
		709 - Education		68,000,000	47,248,539	183,000,000
		701 - General Public Services		571,400,000	450,010,022	151,530,000
14	70171	Settlement of Outstanding Liabilities	Building Section	10,000,000	10,039,000	51,530,000
15	70181	Contribution to State and Local Government Joint Projects & P	Building Section	100,000,000	85,000,000	100,000,000
				150,700,000	115,518,586	643,298,395
			704 - Economic Affairs			
61		Wall Fencing of Karar Shanu at Yarkirya and Kanya Market		10,000,000	-	

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

62	70411	Construction of One Block of 4No Lockup Shops at Yarkiya Market	Trade Section and Cooperativ	6,000,000	-	15,000,000
63	70411	Construction Market stall at Yarkirya, Garu, Laraba, Jigawa, Manga, Kanya, Babura, Masko and Duzau On-going	Trade Section and Cooperativ	15,000,000	13,941,467	15,000,000
40	70421	Purchase of Fertiliser/Transportation	Agric Dept	1,000,000	1,500,000	1,000,000
42	70421	Purchase of Grains/Covid Ressponses	Agric Dept	44,000,000	65,683,432	30,000,000
43	70421	Completion of Sloughter Slab at KANYA and BABURA	Agric Dept	5,000,000	-	5,000,000
45	70421	Goat Breeding (women empowerment)	Agric Dept	2,000,000	-	15,000,000
47	70421	Construction of Sloughter Slab At Yarkirya, Garu, Duzau, Manga, Jigawa and Kuzunzumi Markats	Agric Dept	4,200,000	-	24,200,000
49	70421	Conversion od Id Babura and Kanya Babba Sloughter House to Vet Clinic and Meat Stall	Agric Dept		-	20,000,000
51	70421	Annual Vaccination	Agric Dept	2,000,000	-	5,000,000
	70421	Tractor Loan Repayment	Agric Dept			66,470,000
		Empowerment to Irrigation Farmers Across Local Government	Agric Dept			20,000,000
53	70422	Annual Tree Planting Campaing	Forestry	1,000,000	-	5,000,000
55	70422	Demercation of Grazing Reserve and Cattle Routes	Forestry	1,500,000	-	5,000,000
		Establish Nursery at Babura and Kanya Babba Constituancy	Forestry			15,000,000
57	70435	Electrification/Extention at Akula Quarters, Tsallakawa, Gwaske and Behind Babura General Hospital	Electrical Section	3,000,000	-	10,000,000
59	70435	Electrification project Phase I Town distribution Network (TDN) at MASKO, YARKIRYA and KUZUNZUMI	Electrical Section	5,000,000	-	5,000,000
61	70435	Electrification project at GASAKOLI, RAFIN TSAMIYA, SARKIN BAKA, HAURAN KANAWA AND GIDAN BOKA	Electrical Section	4,000,000	-	10,000,000

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

63	70435	Extention and Electrification at Unguwar Arkel, Tsallake, Jigawa, Sabon Gari and Kanya	Electrical Section	5,000,000	-	15,000,000
	70435	Provision of Solar Lightening System at Local Government Secretariat Phase I	Electrical Section	4,000,000	-	10,000,000
	70435	Purchase of Street light Generator (2No. 100KVA)	Electrical Section	5,000,000	-	
	70435	electrification project at Insha Ruwa-Danbarage and Unguwar Makeri	Electrical Section	4,000,000	-	10,000,000
	70435	Purchase and Supply of Solar Power Lightening System at Uku da Sisi, Gidan Boka, Faru Maitaya, Jigawa Bakin Titi, Unguwar Shuri, Kwanar Garki, Kwando, Manga, Jemawa, Bule, Haladawa, Maizuwo, Raha, Muna, Bagemu, Tsamiyar Kwance, Fadi Bara, Danbando, Bakar Kuka, Indirkuba, Giginya, Masko, Jansa, Danzago, 'YarKiry, Cikakoshi, Danmarke, 'Bata, Dangaigai, Laraba, Kyankyaro, Adigul, Tasawa, Danyayi, Walawa, Koko, Gidan Kanawa, Shantake, Tasha, Sansami, Kanya, Babura, Canga, Figi, Lauya, Wada, Damfa.	Electrical Section	5,000,000	24,433,687	80,000,000
		Provision of Solar Lightening System at Local Government Staff Quarters	Electrical Section			2,000,000
65	70451	Provision of Utility Vehicles to 4 District Head Corolla LE	Admin & General services	2,000,000	4,980,000	25,000,000
67	70451	Procurement of 4No Operational Vehicle (Sharoon) to Scurity Agencies and 1No to Executive Council	Admin & General services		-	25,000,000
69	70451	Purchase of official vehicle to the office of the Chairman (Toyota Camry)	Admin & General services	20,000,000	4,980,000	25,000,000
	70451	Purchase of office furniture to LG Secretariat Babura	Admin & General services	2,000,000	-	50,000,000

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

	70451	Purchase of 2No. Hilux	Admin & General services		-	106,393,395
	70451	Contribution for the Purchase of Hilux to Local Government Inspector	Admin & General services			20,000,000
		Purchase of 11No. Utility Motorcycle	Admin & General services			8,235,000
		705 - Environmental Protection		80,000,000	61,966,925	367,000,000
83	70521	Construction of Drainage at Kanya, Garu, Dorawa, Masko, Rataye, Babura, Jigawa and Sarkin Baka, 'YarKirya, danhalili	Lands & Survey	15,000,000	5,433,603	30,000,000
84	70521	Construction of Drainage at Kuzunzumi, Bata, and Jigawar dan Ali	Lands & Survey	5,000,000	324,136	-
85	70521	Erosion Control at Babura LG Area	Lands & Survey	50,000,000	37,433,123	30,000,000
		Construction of Drainage at Insha Ruwa, Unguwar Ganji, Manga, Dankano and Takwasa	Lands & Survey	5,000,000	17,676,063	-
	70521	Land compensation	Land & Survey	5,000,000	1,100,000	15,000,000
	70521	Construction of Asphalt Road at Abdu Jibir Opposite Kararar Shanu 310mtrs	Land & Survey			78,000,000
	70521	Construction of Asphalt Road from Main Road to Mai Ribatsi Junction at Kanya 220mtrs	Land & Survey			90,000,000
	70521	T - Junction at Kanya (Asphalt Road)	Land & Survey			27,000,000
		Construction of Asphalt Road from Main Road to District Head Garu 320mtrs				80,000,000
	70521	Construction of Triangle at Aminu na Tutu Street Babura	Land & Survey			17,000,000
		706 - Housing and Community Amenities		182,065,560	74,699,857	243,345,096
26	70611	General Renovation of Babura Guest House Dutse	Building Section	5,000,000	-	20,000,000

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

		Renovation of LG Staff Quarters	Building Section	5,000,000		30,000,000
		Renovation of Women Center at Babura	Building Section			10,000,000
27	70611	Purchase of Furniture for LG Staff Quarters Babura	Building Section	5,000,000	-	-
28	70611	Purchase of Furniture for Council Chamber	Building Section	4,000,000	-	10,000,000
29	70611	Purchase of Furniture to PHC office Complex	Building Section	3,000,000	-	3,000,000
30	70611	Completion of District Head Houses at Garu and Jigawa	Building Section	12,000,000	-	15,000,000
	70611	Construction of Waiting Shed at Akarkulawa, Lamba Gumel Road, Titin Kano, Gurfai, Unguwar Shuri, Bule, Kwanar Garki, Masko, Manga, Takwasa, Raha, Mina, Maizuwo, Kanya Kwanar Asibiti, Ballada, Dorawa, Figi, Girdo, Kyambo, Danhalili, Shantake, Tasha, Samsami, Gasakoli, Koko, Garu, Hauya, Batali Gari, 'YarKirya, Danzago, Kuzunzumi, Dankarda, Walawa, Uku da Sisi, Giginya, Bakar Kuka.	Building Section			20,000,000
	70611	Purchase of furture for Kanya PHC, Haladawa, Tasawa Health Post				
67	70630	Purchase of Hand Pump Materials	Rural Water Supply	30,288,060	39,363,999	45,345,096

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

68	70630	Construction of Hand Pumps at Burikun Fulani, Uguwar Hardo, Karfawa, Unguwar Hardo Kwaine, Takwasa Kofar Arewa, Belai Fulani, Kutumbi B, Sardo Kudu, Bagade, Jigawa New Islamiya, Rigawar Buya, Jolowa Fulani, 'YarKiryia Arewa, Waje Fulani, Gidan Haruna, Danhalili Sabon Gari, Sayawa Fulani, Kofar Gabas Layin Gidan Danganu, Garin Rakumi Fulani, Jallawa, Kadagawa, Jarkoli, Dorawa Kudu, Tidibalayal, Baruma Fulani, Kwadage Fulani, Tsardawa, Raha Fulani, Masama, Tsallake Sambisa, Kaya Fulani, Jigawa Gari, Muni, Garin Goto, Aduware, Damu, Dangarkuwa, Hauya Fulani, Takwasa Gari, Waje, Janmutum Fulani, Malamawa, Hallaru Fulani, Hibbo, Gadare, Sumbunawa, Unguwar Utu, Walawa, Kyambo Gari, Bodawa, Shantake, Dabawa, Zuru, Adigul Fulani, Kagadama, Kyankyaro.	Rural Water Supply	31,497,500	19,760,858	30,000,000
69	70630	Purchase of submerseable Pumps	Rural Water Supply	10,000,000	4,075,000	20,000,000
70	70630	Purchase of Motorize and Solar sqflex Pumps	Rural Water Supply	20,000,000	11,500,000	
71	70630	Drilling of 1No. Handpump at Kanya New Juma'at Mosques	Rural Water Supply	1,300,000	-	-
72	70630	Conversion of Motorized water Scheme to Solar Scheme at Local Government Secretariat	Rural Water Supply	3,480,000	-	

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

73	70630	Conversion of Hand Pumps to Solar Scheme at Aduware, 'Yanmaulu, Unguwar Makeri, Unguwar Korau, Babura Tsallake, Garin Rakumi, Akula Quarters, Nabai Fulani, Gari Uku, Bule, Unguwar Shuri Tsallake, Gurfai, Takwasa Gari, Manga, Dogon Marke Tudu, Unguwar Duhuwa, Dorawa Gari, Tsaba Tsulu, Danmakeri, Gidan Ganji, kyambo Gari, Shantake, Danhalili, Gatuta, Gasakoli Gari, Kafi, Sabon Garin Naira, Garu Gari, Wada, Ando, Damfa, Samsami, Waje, Danzago, Unguwar Tubi, 'YarKirya, Tumbau, Fadi Bara, Unguwar Dinya, Burukun Fulani, Maizuwo, Kanya Gari, Gana Fulani, Kankaran Tukurkusa.	Rural Water Supply	17,000,000	-	25,000,000
74	70630	Provision of water supply in the Upgraded BHC Babura	Rural Water Supply	3,500,000	-	
75	70630	Rehabilitation of Water system Public Convenience at Babura, Kanya and Yarkirya	Rural Water Supply	5,000,000	-	-
76	70630	Conversion of Hand Pumps to Solar at 1No each wards	Rural Water Supply	12,000,000	-	10,000,000
77	70630	Connection of water System to NYSC Corpers Lodge at Babura	Rural Water Supply	1,000,000	-	
78	70630	Raticulation of LG Secretariat solar water scheme to staff Quarters	Rural Water Supply	5,000,000	-	5,000,000
79	70630	Rehabilitation and Conversion of Motorized water Pump System to Solar water scheme at Chairman Duplex House.	Rural Water Supply	3,000,000	-	-
		Construction of Public convenience water system at Garu	Rural Water Supply	5,000,000	-	-

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

			707 - Health	13,000,000	7,947,875	30,000,000
94	70740	Construction of Dispensary at Jamis,Rataye, Bule and Kankare.	Health	5,000,000	-	10,000,000
95	70740	Rehibition of Basic Health Centre at Batali, Gangara, Gasakoli, Tasha, Lamin Tani, Danhalili, Kuzunzumi, Jigawa and Takwasa	Health	8,000,000	7,947,875	
96	70740	Provision of 4No Sharoon at Babura, Kanya, Garu and Jigawar Dan Ali BHC	Health			20,000,000
			708 - Recreation, Culture and Religion	137,967,667	27,891,520	237,000,000
101	70810	Purchase of Public Address System	Information, Youths, Sports &	1,700,000	1,000,000	-
102	70810	Renovation of Disable Centre at Babura	Social Welfare	2,000,000	-	2,000,000
102	70810	Purchase of Carpet, Amplifiers and Loudspeaker at L.G Secretariat Mosques	Social Welfare	2,000,000	1,110,000	-
103	70810	Purchase of Solar Lightening System, Loudspeaker for Five daily Prayer Mosques at Kanya Gari, Ballada, Kankare, Girdo, Shantake, Samsami, Shashatu, Makadi Fulani, Tanga, Jigawa Gawon Nono, Jigawa Gari, Gagarawa, Hammadi, Kaya Fulani, Giginya, Damu, Damfa, Jabirawa, Takwasa Gari, Gatuta, Kaki Zago, Dorawa Gari, Dan Makeri, Tashar Dankyambo, Gasakoli, DanKarda, Unguwar Dinya, Unguwar Faru, Galli Fulani, Jiji Fulani, Gidan Alhaji Dankawu, 'YarKirya, Gujiguru Fulani, Wada, Hauya Gari.	Social Welfare	10,000,000	-	5,000,000
104	70810	Support to Widow Marriage	Social Welfare			10,000,000
105	70810	Purchase of Relief Materials Covid 19 Responses	Social Welfare	-	-	

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

106	70841	Renovation of Friday Mosques at Kanya Babba and Gasakoli	Building Section	5,000,000	-	5,000,000
5	70841	Construction of 34No. Five daily prayer Mosques, at Kanya Gari, Ballada, Kankare, Girdo, Shantake, Samsami, Shashatu, Makadi Fulani, Tanga, Mailefe, Jigawa Gari, Gagarawa, Hammadi, Kaya Fulani, Giginya, Damu, Damfa, Jabirawa, Takwasa Gari, Gatuta, Kaki Zago, Dorawa Gari, Dan Makeri, Tashar Dankyambo, Gasakoli, DanKarda, Unguwar Dinya, Unguwar Faru, Galli Fulani, Jiji Fulani, Gidan Alhaji Dankawu, 'YarKirya, Gujiguru Fulani, Wada, Hauya Gari.	Building Section	10,000,000	2,875,352	15,000,000
6	70841	Wall Fencing of Grave Yard at Garu, Jigawa, Babura Arewa and Babura Tsallake	Building Section	10,000,000	-	10,000,000
7	70841	Construction of Friday prayer mosques 12No Kwadage, Ajja, Danhalili, Mundu, Aduware, Kara'ade, Jarmai, Unguwar Naino, Danzago, Tsamiyar Kwance, 'Bata, Dabawa.	Building Section	5,000,000	-	35,000,000
9	70841	Construction of Police out Post at Jigawa, Kanya, Garu, KuZunzumi and Yarkirya	Building Section	10,000,000	-	15,000,000
10	70841	Construction of Township Gate at Babura, Kanya, Jigawa, Garu, Gasakoli, Kyambo, Kuzunzumi, Batali, Insharuwa, Takwasa, Dorawa.	Building Section			20,000,000
10	70841	Construction of Skill Acquisition centre at Kanya	Building Section	5,000,000		8,000,000
		Construction of Midwifery Staff Quarters at Garu and Kuzumzumi	Building Section	15,000,000		50,000,000

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

11	70841	Construction of Township Gate at Babura, Kanya, Jigawa and Garu	Building Section	32,267,667	11,698,168	-
13	70841	Renovation of Chairman's Duplex House	Building Section	3,000,000	920,000	
14	70841	Purchase of Furniture for Chairman's Duplex House	Building Section	3,000,000	1,000,000	
16	70841	Renovation and Construction of Local Government Staff Houses at Babura	Building Section	5,000,000	-	7,000,000
17	70841	Contribution to Community Deevlopment Project	Building Section	15,000,000	8,788,000	20,000,000
21	70841	Purchase of office furniture to LG Secretariat Babura	Building Section	4,000,000	500,000	15,000,000
22	70841	Construction of Modern Town hall at Babura and Kanya Babba	Building Section			20,000,000
			709 - Education	68,000,000	47,248,539	183,000,000
87	70912	2% Contribution to Jigawa State University	Education	30,000,000	31,334,144	30,000,000
	70912	Contribution for the Construction of One Block of Two Classroom for Nomadic Primary School at Shantake and Kyara.	Education	4,000,000	-	14,000,000
	70912	Construction of One Block of Two Classroom for Islamiya School at Ukana, Mandu, Gidan Kanawa, Ajja, Dogon Marke and Dabawa on-going	Education	10,000,000	800,000	-
	70912	Construction of One Block of Two Classroom with Office for Islamiya School at Unguwar Gawo	Education	5,000,000	13,614,395	-
	70912	Contribution for the Purchase/ Repairs of School Furniture	Education	4,000,000	-	4,000,000

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 ESTIMATES OF CAPITAL EXPENDITURE BY FUNCTIONS

	70912	Construction of Islamiyya School at Garin Rakumi, Kofar Gabas Bayan Gidan Amjet, Kanya Gari, Kankaran Danmakeri, Jigawa Kudu, Faru Maitaya, Takwasa Gari, Manga, Ajja, Danyayi, Damfa, Wada, Duzau, Tasha, Tashar Dankyambo, Kuzunzumi Gari, Dankarda, 'YarKiryia, Unguwar Toro, Achiya Gari.	Education	10,000,000	1,500,000	50,000,000
	70912	Provision of School Uniform to less prevelage Student (COVID 19 Responses)	Education	5,000,000	-	-
	70912	Construction of One Block of Two Classroom Islamiyya with office at Danhalili, Kanya and Babura (Sani Na'ibi)	Education			30,000,000
	70912	Wall Fancing of Babura and Kanya Babba and Special Primary School	Education			15,000,000
	70912	Provision of School Uniform to less prevelage Student	Education	5,000,000	7,947,875	20,000,000
	70912	Construction of LEA Permanent Office at Babura	Education			20,000,000

BABURA LOCAL GOVERNMENT COUNCIL

BABURA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

011100100100 - Office of the chairman

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	Total 01-06	-	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
	-	FIXED	-	-	-	-	- -
1	SPECIAL ADVISER	FIXED	10	7,600,800.00	3	7,600,800.00	5,067,200.00
2	SUPERVISORY COUNCELLOR	FIXED	7	5,665,128.00	7	5,665,128.00	3,776,752.00
3	SECRETARY	FIXED	1	809,304.00	1	809,304.00	539,536.00
4	Vice Chairman	FIXED	1	853,056.00	1	853,056.00	568,704.00
5	Executive Chairman	FIXED	1	908,316.00	1	908,316.00	605,544.00
	Total 13-16	-	20	15,836,604.00	13	15,836,604.00	10,557,736.00
	Total 01-16	-	20	15,836,604.00	13	15,836,604.00	10,557,736.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

011200100100 - LEGISLATIVE

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Domestic servant	FIXED	-	-			-
2	-	FIXED	-	-			-
3	-	FIXED	-	-			-
4	-	FIXED	-	-			-
5	-	FIXED	-	-			-
6	-	FIXED	-	-			-
	Total 01-06	-	-	-			-
7	-	FIXED	-	-			-
8	-	FIXED	-	-			-
9	-	FIXED	-	-			-
10	-	FIXED	-	-			-
11	-	FIXED	-	-			-
12	-	FIXED	-	-			-
	Total 07-12	-	-	-			-
13	-	FIXED	-	-			-
14	Ward Elected Councillors	FIXED	9	7,283,736.00	9	7,283,736.00	4,855,824.00
15	Deputy Leader	FIXED	1	809,304.00	1	809,304.00	539,536.00
16	COUNCIL LEADER	FIXED	11	809,304.00	1	809,304.00	539,536.00
	Total 13-16	-	11	8,902,344.00	11	8,902,344.00	5,934,896.00
	Total 01-16	-	11	8,902,344.00	11	8,902,344.00	5,934,896.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

012500100100 - ADMIN & GENERAL SERV.

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Watchmen/messengers	0 1	-	-		-	-
2	Mess. /w/men/pers. Asst.	0 2	1	162,216.00	2	324,432.00	216,288.00
3	Mess. /pers. Asst./typist	0 3	5	864,660.00	7	1,219,524.00	1,829,286.00
4	Pers.Asst. /Snr.typist	0 4	14	2,602,992.00	17	3,160,776.00	2,107,184.00
5	P/Asst./Snr.typ. /snr.Mes	0 5	9	2,740,608.00	18	3,794,256.00	2,529,504.00
6	Snr.typ. /pers. Asst.	0 6	6	1,531,584.00	7	1,786,848.00	1,191,232.00
	Total 01-06		35	7,902,060.00	51	10,285,836.00	7,873,494.00
7	Snr.Pers.Asst.	0 7	2	602,160.00	3	903,240.00	602,160.00
8	Personnel off. Asst	0 8	2	743,520.00	3	1,042,744.00	695,163.00
9	Prin.pers.Asst.	0 9	2	794,304.00	5	2,032,404.00	1,354,936.00
10	Prin.pers.officer	10	5	2,366,496.00	3	1,444,248.00	962,832.00
11	Prin.pers.officer	11	-		-		-
12	Prin.pers.officer	12	3	1,714,464.00	4	2,319,168.00	1,546,112.00
	Total 07-12		14	6,220,944.00	18	7,741,804.00	5,161,203.00
13	CPA/CPA	13	2	1,351,512.00	4	2,668,179.00	1,778,786.00
14	CAO	14	4	2,915,892.00	6	4,368,984.00	2,912,656.00
15	DPM						-
16	DAGS	16	1	871,188.00	1	871,188.00	580,792.00
	Total 13-16		7	5,138,592.00	11	7,908,351.00	5,272,234.00
	Total 01-16		56	19,261,596.00	80	25,935,991.00	18,306,931.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

021500100100 - AGRICULTURE SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	-	-		-	-
3	Gardener	0 3	-	-		-	-
4	Agric Asst. TOS	0 4					989,704.00
5	Sen Agric F/Over	0 5	7	1,487,424.00	8	1,487,424.00	977,024.00
6	Agric Asst.	0 6	5	1,194,960.00	4	955,900.00	1,528,872.00
	Total 01-06		12	2,682,384.00	12	2,443,324.00	3,495,600.00
7	Agric Supt.	0 7	3	547,116.00	3	833,184.00	826,880.00
8	High Agric supt.	0 8	10	3,829,647.00	9	3,327,732.00	
9	Snr. Agric supt.	0 9	2	773,162.00	4	1,531,200.00	1,531,200.00
10	Snr. Agric supt.	10	1	481,392.00	1	481,392.00	481,392.00
11	-	11	-	-	-	-	-
12	Prin. Agric supt.	12					-
	Total 07-12		16	5,631,317.00	17	6,173,508.00	2,839,472.00
13	Chief Agric. Supt.	13	1	653,869.00	1	653,869	653,869.00
14	-	14	2	732,492.00	1	732,492.00	732,492.00
15	-	15					-
16	-	16	-	-	-	-	-
	Total 13-16		3	1,386,361.00	2	1,386,361.00	1,386,361.00
	Total 01-16		31	8,313,805.00	31	10,003,193.00	7,721,433.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

021500100200 - FORESTRY SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	Forest guard	0 2	-	-		-	-
3	Forest attendant	0 3					
4	Forest field o/seer	0 4	3	557,784.00	3	557,784.00	371,856.00
5	Senior field o/seer	0 5	4	839,832.00	4	839,832.00	559,888.00
6	High forest Asst. o/seer	0 6	6	1,531,584.00	6	1,531,584.00	1,021,056.00
	Total 01-06		13	2,929,200.00	13	2,929,200.00	1,952,800.00
7	High forest supt..	0 7	5	1,505,400.00	5	1,505,400.00	1,003,600.00
8	High forest supt.	0 8	2	683,160.00	2	683,160.00	455,440.00
9	Senior forest supt.	0 9	-	-	-	-	
10	Senior forest supt.	10	0		-	-	-
11	Senior forest supt.	11	-	-	-	-	-
12	Senior forest supt.	12	-	-			
	Total 07-12		7	2,188,560.00	7	2,188,560.00	1,459,040.00
13	ASST. CFO	13					
14	CFO	14	1	732,492.00	1	732,492.00	488,328.00
15	-	15	-	-		-	-
16	-	16	-	-		-	-
	Total 13-16		1	732,492.00	1	732,492.00	488,328.00
	Total 01-16		21	5,850,252.00	21	5,850,252.00	3,900,168.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

021500100300 - VETRINARY SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Poultry	1	-	-		-	-
2	Livestock Assistant III	2					
3	Livestock Assistant II	3					
4	Livestock Assistant i	4	2	371,856.00	2	371,856.00	247,904.00
5	Senior Livestock Assistant	5	7	1,475,544.00	7	1,475,544.00	983,696.00
6	Livestock supt.	6	8	2,042,112.00	8	2,042,112.00	1,366,074.00
	Total 01-06		17	3,889,512.00	17	3,889,512.00	2,597,674.00
7	Livestock supt.	7	4	1,204,320.00	4	1,204,320.00	802,880.00
8	High Livestock supt.	8	9	3,122,508.00	9	3,122,508.00	2,081,672.00
9	Senior Livestock supt.	9	9	5,578,960.00	4	2,578,960.00	1,052,640.00
10	Prin.Livestock Assistant	10					
11	-	11			-	-	
12	Prin. Livestock Supt.	12					
	Total 07-12		22	9,905,788.00	17	6,905,788.00	3,937,192.00
13	Principal livestock supt.	13	10	5,000,000.00		2,362,732.00	
14	-	14			-	-	
15	-	15	3	2,569,560.00		6,637,268.00	-
16	-	16	-	-	-	-	
	Total 13-16		13	7,569,560.00	0	9,000,000.00	-
	Total 01-16		52	21,364,860.00	34	19,795,300.00	6,534,866.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

022000100100 ACCOUNTS SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Asst.c.o.Account	0 1	-	-		-	-
2	Asst.c.o.Account	0 2	-	-		-	-
3	Asst.c.o.Account	0 3	-	-	-	-	-
4	Clerical officer	0 4	3	557,784.00	3	557,784.00	371,856.00
5	Senior c.o.Account	0 5	5	1,053,960.00	4	483,168.00	557,664.00
6	A. E.O.Account	0 6	2	510,528.00	2	510,528.00	326,792.00
	Total 01-06		10	2,122,272.00	9	1,911,480.00	1,256,312.00
7	E.O.Account	0 7	2	602,160.00	3	903,240.00	677,430.00
8	H.E.O.Account	0 8	5	1,846,728.00	6	2,254,704.00	1,426,680.00
9	Principal Accts.Asst.III	0 9	1	436,620.00	1	407,916.00	305,937.00
10	Principal Accts.Asst.II	10	2	978,624.00	3	1,562,688.00	1,315,360.00
11	-	11			-		-
12	Principal Accts.Asst.I	12	2	1,209,408.00	2	1,209,408.00	
	Total 07-12		12	5,073,540.00	15	6,337,956.00	3,725,407.00
13	Asst.chief Accountant	13	3	2,001,132.00	3	2,001,132.00	1,778,784.00
14	Chief Accountant	14	10	5,323,788.00	4	2,929,968.00	1,953,312.00
15	Assistant Director Finance	15	1	775,560.00	1	775,560.00	775,560.00
16	Director Finance	16					1,161,584.00
	Total 13-16		14	8,100,480.00	8	5,706,660.00	5,669,240.00
	Total 01-16		36	15,296,292.00	32	13,956,096.00	10,650,959.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

014800100100 INTERNAL AUDIT

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	-	-		-	-
3	-	0 3	-	-		-	-
4	-	0 4	-	-		-	-
5	-	0 5	-	-		-	-
6	-	0 6	-	-		-	-
	Total 01-06		-	-		-	-
7	E.O.Acct	0 7	1	301,080.00	1	301,080.00	200,720.00
8	Principal Account Ass	0 8	-	-			
9	-	0 9	-	-			
10	-	10		-			
11	-	11	-	-			
12	-	12	-	-			
	Total 07-12		1	301,080.00		301,080.00	200,720.00
13	Asst. Chief Ex. Off Acct	13	1	732,492.00	1	667,044.00	444,696.00
14	Chief Ex. Off Acct	14	1	667,044.00	1	732,492.00	488,328.00
15	-	15				-	-
16	-	16				-	-
	Total 13-16		2	1,399,536.00	2	1,399,536.00	933,024.00
	Total 01-16		3	1,700,616.00		1,700,616.00	1,133,744.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

022000100200 REVENUE SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Asst.Revenue Collector	0 1	-	-		-	-
2	Asst.Revenue Collector	0 2	-	-		-	-
3	Asst.Revenue Collector	0 3					
4	Revenue Collector	0 4	9	1,673,352.00	9	1,673,352.00	1,115,568.00
5	Snr.Revenue Collector	0 5	4	843,168.00	6	1,264,752.00	702,640.00
6	Asst.chief Rev.collector	0 6	7	1,576,848.00	13	3,318,432.00	2,212,288.00
	Total 01-06		20	4,093,368.00	28	6,256,536.00	4,030,496.00
7	Chief revenue Enfor. Supt.	0 7	7	2,107,560.00	2.00	602,160.00	401,477.00
8	Higher rev. Enfor. Supt.	0 8					-
9	Senr. Rev Enfor. Supt.	0 9			1	450,972.00	291,080.00
10	Princ. Rev. Enfor.Supt.	10	3	1,467,936.00			989,152.00
11	Asst. chief rev. Enfor. Supt	11	-	-	-	-	-
12	-	12	1	604,704.00	3	1,814,112.00	403,136.00
	Total 07-12		11	4,180,200.00	6	2,867,244.00	2,084,845.00
13	Chief enforce. Supt.	13			1	667,044.00	411,875.00
14	Chief enforce. Supt.	14					
15	Chief enforce. Supt.	15		0			0
16	Chief enforce. Supt.	16		-			
	Total 13-16		0	0	1	667,044	411,875
	Total 01-16		31	8,273,568.00	35	9,790,824.00	6,527,216.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

022000300000 PLANNING RESAERCH & STATISTICS

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	JIDDIC	0 2	59	9,084,096.00	68	19,676,040.00	8,696,552.00
3	JIDDIC	0 3	76	13,142,832.00	106	19,656,936.00	15,203,525.00
4	C.O Planning	0 4	46	8,483,856.00	60	11,451,452.00	10,719,255.00
5	C.E.O.Planning	0 5	4	843,264.00	20	4,104,599.00	2,736,399.00
6	E.O Planning	0 6	7	1,709,556.00	28	6,753,276.00	5,675,256.00
	Total 01-06		25	33,263,604.00	282	61,642,303.00	43,030,987.00
7	PLANNING OFFICER I	0 7	25	7,156,872.00	15	4,239,092.00	4,986,205.00
8	PLANNING OFFICER II	0 8	15	5,135,772.00	9	3,140,736.00	5,263,112.00
9	SENIOR PLANNING OFFICER	0 9	15	6,157,092.00	7	1,633,876.00	2,335,152.00
10	PRINCIPAL PLANNING OFFICER	10	1	473,520.00		-	
11	-	11	-	-		-	
12	PRINCIPAL PLANNING OFFICER	12			1	505,056.00	698,339.00
	Total 07-12		56	18,923,256.00	32	9,518,760.00	13,282,808.00
13	ASST CHIEF PRIN PLANNING OFF.	13	2	1,241,856.00	1	574,817.00	859,333.00
14	CHIEF PRINCIPAL PLANNING OFFICER	14	1	732,492.00	1	704,124.00	565,285.00
15	DEPT DIR. RESEARCH/ STATISTIC.	15					-
16	DIR. PLANNING RESEARCH/STAT.	16	1	848,172.00	1	779,124.00	930,333.00
	Total 13-16		4	2,822,520.00	3	2,058,065.00	2,354,951.00
	Total 01-16		256	55,009,380.00	317	73,219,128.00	58,668,746.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

023400100100 ROAD & COMMUNICATION SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Works attendant	1	-	-		-	-
2	Works attendant	2					
3	Works attendant	3					175,280.00
4	Works attendant	4					465,250.00
5	Works attendant	5	7	1,462,200.00	5	1,027,272.00	593,300.00
6	Works attendant	6			5	1,266,048.00	658,400.00
	Total 01-06		7	1,462,200.00	10	2,287,320.00	1,892,230.00
7	SNR WORK ASST.	7	4	1,174,296.00	1	301,080.00	322,500.00
8	H.T.O.	8					-
9	-	9					-
10	S.T.O	10					
11	S.T.O	11	-	-	-	-	-
12	S.T.O	12					596,220.00
	Total 07-12		4	1,174,296.00	1	301,080.00	918,720.00
13	-	13					
14	-	14	1	732,492	1	732,492	485,200.00
15	-	15	-	-		-	-
16	-	16	-	-		-	-
	Total 13-16		1	732,492.00		732,492.00	485,200.00
	Total 01-16		12	3,368,988.00		3,320,892.00	3,296,150.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

023400100200 MECHANICAL SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		1	-				
2	Driver/motor-mate/operat.	2	-				
3	Driver/operator	3	-				
4	Driver/operator	4					
5	Driver/operator	5					605,216.00
6	Driver/operator	6	5	1,243,776.00	5	1,243,776.00	955,230.00
	Total 01-06		5	1,243,776.00	5	1,243,776.00	1,560,446.00
7	Chief driver mechanic	7	11	3,612,960.00	12	3,612,960.00	3,211,560.00
8	H.T.O.Mechanic	8	2				-
9	S.W.Support	9	1	407,916.00	1	407,916	595,200.00
10	-	10	-				-
11	-	11	-		-	-	-
12	-	12	-				-
	Total 07-12		14	4,020,876.00	13	4,020,876.00	3,806,760.00
13	-	13					
14	-	14	1	732,492.00	1.00	732,492.00	488,328.00
15	-	15	-				
16	-	16	-				
	Total 13-16		1	732,492.00	1	732,492.00	488,328.00
	Total 01-16		20	5,997,144.00	19	5,997,144.00	5,855,534.00

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BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

023400100300 ELECTRICAL SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		1					
2	Snr, Craft Tech. Asst. III	2					
3	Snr, Craft Tech. Asst. II	3					
4	Snr, Craft Tech. Asst. I	4					
5	Snr, Craft Tech. Asst.	5	2	408,240	2	408,240	401,255.00
6	Snr, Craft Tech. Asst. I	6	5	1,276,320.00	2	510,528.00	495,352.00
	Total 01-06		7	1,684,560.00	4	918,768.00	896,607.00
7	-	7	4	1,204,320	7	2,077,536.00	1,596,255.00
8		8	-	-			
9		9	1	415,092	1	407,916	505,261.00
10		10					
11	-	11	-	-			
12	-	12					
	Total 07-12		5	1,619,412	0	2,485,452	2,101,516.00
13	Prin. Tech. Officer	13					
14	-	14	1	732,492	2	1,464,984	1,205,266.00
15	-	15	1	718,104			
16	-	16	-	-			
	Total 13-16		2	1,450,596	2	1,464,984	1,205,266.00
	Total 01-16		14	4,761,240	8	4,869,204	4,303,389.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

023400100400 LAND & SURVEY SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	1					
2	-	2					
3	Snr. craft/Tech. Asst. III	3					
4	Snr. Craft/ Tech. Asst. II	4	4	743,712.00	4	720,768.00	385,202.00
5	Snr. Craft/ tech. Asst. I	5	2	421,584.00	2	421,584.00	225,010.00
6	Senior electrician/Tech. A.	6	3	765,792.00	3	765,792.00	699,030.00
	Total 01-06		9	1,931,088.00	9	1,908,144.00	1,309,242.00
7	-	7	1	268,128.00	1	291,076.00	204,662.00
8	-	8					-
9	-	9	-	-	-	-	
10	-	10	-	-	-	-	-
11	-	11	-	-	-	-	-
12	-	12					
	Total 07-12		1	268,128.00	1	291,076.00	204,662.00
13		13					
14	-	14	2	1,464,984.00	2	1,464,980.00	1,205,319.00
15	-	15	-			-	
16	-	16	-			-	
	Total 13-16		2	1,464,984.00		1,464,980.00	1,205,319.00
	Total 01-16		12	3,664,200.00	5	3,664,200.00	2,719,233.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

023400100500 BUILDING SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	1					
2	-	2					
3	Snr. craft/Tech. Asst. III	3					
4	Snr. Craft/ Tech. Asst. II	4	2	408,240.00			-
5	Snr. Craft/ tech. Asst. I	5			2.00	408,240.00	302,151.00
6	Senior electrician/Tech. A.	6	2	510,528.00	3	765,792.00	605,730.00
	Total 01-06		4	918,768.00	5	1,174,032.00	907,881.00
7	Total 01-06	7	2	592,152.00	1	492,152.00	408,513.00
8	-	8	2	743,040.00	1	411,088.00	456,697.00
9	-	-	-				
10	-	-	-				
11	-	-	-				
12	-	-	-				
	Total 07-12		4	1,335,192.00	2	903,240.00	865,210.00
13	-	-	-	-	-	-	-
14	Senior electrician/Tech.	14	1	732,492.00	1	732,492.00	691,135.00
15	Senior electrician/Tech. I	15	-	-	-	-	
16	-	-	-	-	-	-	-
	Total 13-16		1	732,492.00	1	732,492.00	691,135.00
	Total 01-16		9	2,986,452.00	8	2,809,764.00	2,464,226.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

051700100100- EDUCATION (NON - TEACHING STAFF)

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1		GL-01					
2		GL-02					
3	Messenger/Clerical Officer/Driver	GL03					
4	Senior Driver/Senior Messenger/ Senior Typist	GL-04	5	929,640.00	8	368,988.00	301,223.00
5	S.C.O./Grade II Teachers/Arabic	GL-05	8	1,686,336.00	8	1,622,952.00	1,516,902.00
6	E.O. II	GL-06	7-	1,726,440.00			
	Total 01-06		13	4,342,416.00	16	1,991,940.00	1,818,125.00
7	Asst. E.O.I	GL-07	24	7,251,832.00	20	5,616,228.00	1,528,219.00
8	H.E.O	GL-08					4,389,113.00
9	S.E.O	GL-09					-
10	P.E.O. II	GL-10					-
11		GL-11	-		-		-
12	P.E.O. I	GL-12	16	7,780,776.00	6	3,416,472.00	3,125,228.00
	Total 07-12		40	15,032,608.00	26	9,032,700.00	9,042,560.00
13	A.C.E.O.	GL-13	12	9,922,620.00	4	2,510,064.00	2,105,122.00
14		GL-14	37	25,594,668.00	17	12,183,300.00	10,995,300.00
15		GL-15	14	6,826,824.00	9	6,826,824.00	6,011,205.00
16		GL-16	5	4,430,964.00			-
	Total 13-16		68	46,775,076.00	30	21,520,188.00	19,111,627.00
	Total 01-16		124	66,150,100.00	72	32,544,828.00	29,972,312.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

051700100200 EDUCATION (TEACHING STAFF)

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		0 1					
2	Night Watchmen/cleaner	0 2		-			
3	Messenger/NWM/Clerical	0 3		-			
4	Senior Driver/Machanics	0 4		-			
5	SCO/Personnel Asst.	0 5		-			-
6	Acct Asst 1/Personnel Asst.	0 6		-	11	4,224,832.00	4,190,225.00
	Total 01-06			0	11	4,224,832	4,190,225
7	senior Personnel Asst.	0 7	199	6,328,528.00	33	9,680,372.00	8,321,212.00
8	Principal Asst. III	0 8	58	15,844,548.00	65	21,279,192.00	30,157,818.00
9	Principal Asst. II	0 9	33	17,024,216.00	121	45,129,467.00	40,331,719.00
10	S.E.O Prin. Asst. I	10	156	74,877,752.00	112	38,362,202.00	38,230,820.00
12	P.E.O PRIN. ASST. I	12	70	34,614,312.00	98	62,262,172.00	50,225,160.00
	Total 07-12		516	148,689,356.00	429	176,713,405.00	167,266,729.00
13	P.E.O II	13	70	37,741,572.00	37	21,905,384.00	32,365,112.00
14	C.E.O	14	63	48,531,852.00	95	72,435,564.00	68,265,115.00
15	Deputy Director	15			1	718,104.00	1,695,224.00
16	Director/Education Secretary	16					
	Total 13-16		133	86,273,424.00	133	95,059,052.00	102,325,451.00
	Total 01-16		649	234,962,780.00	573	275,997,289.00	273,782,405.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

052100100100 WATER & SANITATION (PREVENTIVE)

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Health Attdnt. II	0 1	-				
2	Health Attdnt.I	0 2					
3	Senior Health Attdnt.	0 3	5	1,504,560.00	5	1,504,560.00	3,003,096.00
4	Health Asst.	0 4	16	5,463,432.00	15	4,512,680.00	5,265,233.00
5	Senior Health Asst.	0 5	19	7,872,840.00	25	5,100,480.00	7,126,230.00
6	Higher Health Asst.	0 6	17	8,623,428.00	11	4,554,960.00	2,558,316.00
	Total 01-06		57	23,464,260.00	56	15,672,680.00	17,952,875.00
7	Environmental H. Asst.	0 7	10	6,901,560.00	13	6,669,492.00	5,395,219.00
8	Higher Health E.O.	0 8	1	693,384.00	5	3,585,776.00	6,285,354.00
9	Snr.Health Ext. Officer	0 9	3	2,324,952.00	3	1,888,452.00	3,161,219.00
10	Prin. Health ext. officer	10	8	5,780,904.00	2	1,450,884.00	1,395,220.00
12	Chief health ext. officer	12	5	6,073,800.00	7	4,418,760.00	4,137,198.00
	Total 07-12		27	21,774,600.00	30	18,013,364.00	20,374,210.00
13	-	13		2,600,568.00	3	2,983,620.00	-
14	-	14		6,073,800.00	5	6,075,800.00	-
15	-	15					-
16	-	16					-
	Total 13-16		-	8,674,368.00	8	9,059,420.00	-
	Total 01-16		31	53,913,228.00	31	42,745,470.00	38,327,085.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

052100100200 CURATIVE

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1			1	240,000.00	
2	-	0 2			1	288,024.00	285,060.00
3	JCHEW	0 3			23	6,692,892.00	4,932,628.00
4	JCHEW	0 4			1	205,092.00	204,698.00
5	JCHEW	0 5			14	4,390,264.00	4,228,690.00
6	CHEW	0 6	13	3,857,880.00	7	2,692,396.00	2,101,220.00
	Total 01-06		1	3,857,880.00	47	14,508,668.00	11,752,296.00
7	CHA	0 7	11	4,371,124.00	33	20,367,240.00	14,106,205.00
8	CHA	0 8	25	17,603,216.00	12	8,286,584.00	7,223,117.00
9	SCHA	0 9	12	8,780,688.00	24	20,854,152.00	10,960,212.00
10	PCHT	10	19	17,403,670.00	16	13,880,512.00	7,739,368.00
11	PCHT	11					
12	PCHO	12	15	12,736,440.00			
	Total 07-12		82	60,895,138.00	85	63,388,488.00	40,028,902.00
13	-	13	12	10,863,240.00	5.00	4,381,632.00	7,260,632.00
14	-	14	16	10,854,400.00	17	19,427,896.00	8,762,608.00
15	-	15	-	-			
16	-	16	-	-			
	Total 13-16		0	21,717,640.00	22	23,809,528.00	16,023,240.00
	Total 01-16		31	86,470,658.00	152	101,706,684.00	67,804,438.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

052100100300 RURAL WATER SUPPLY

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	1					
2	Well sinker	2					
3	Well sinker	3	1	172,932.00	1	172,932.00	115,288.00
4	Well sinker/ganger	4					-
5	Well sinker/ganger	5	1	210,032.00	1	210,032.00	140,021.00
6	APM.	6	1	255,264.00	1	255,264.00	170,176.00
	Total 01-06		3	638,228.00	3	638,228.00	425,485.00
7	-	7	3	761,880.00	5	1,505,400.00	850,970.00
8	H.T.O.Civil	8	2	743,520.00			
9	Senior tech. officer	9					
10	Princ. Tech. officer	10					
11	-	11					
12	-	12					
	Total 07-12		5	1,505,400.00	5	1,505,400.00	850,970.00
13		13					
14	-	14	1	732,492.00	1	732,492.00	640,958.00
15	-	15					
16	-	16					
	Total 13-16		1	732,492.00	1	732,492.00	640,958.00
	Total 01-16		9	2,876,120.00	9	2,876,120.00	1,917,413.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 PERSONNEL COST

055100100100 - COMMUNITY DEVELOPMENT SECTION.

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		0 1					
2	Women inst. Assistant	0 2					
3	Comm.. Dev. Asst.Inst.	0 3					
4	Comm.. Dev. Asst.Inst.	0 4	6	1,115,568.00	6	1,115,568.00	743,712.00
5	Comm.. Dev. Asst.	0 5	10	2,107,920.00	10	2,107,920.00	1,405,280.00
6	Snr.Comm.. Dev. Asst.	0 6	16	4,084,224.00	16	4,084,224.00	2,722,816.00
	Total 01-06		32	7,307,712.00	32	7,307,712.00	4,871,808.00
7	Chief comm. Dev. Asst.	0 7	4	1,204,320.00	4	1,204,320.00	802,880.00
8	Comm..Dev. Insp. II	0 8					
9	Comm..Dev. Insp. I	0 9	3	1,223,748.00	3	1,223,748.00	815,832.00
10	Snr.Comm. Dev. Insp.	10					
11		11					
12	Prin.Comm.Dev. Insp.	12					
	Total 07-12		7	2,428,068.00	7	2,428,068.00	1,618,712.00
13		13					
14	Deputy chief C.I.	14					
15	Chief C.D.Inspector	15					
16	-	16					
	Total 13-16		0	-	0	-	-
	Total 01-16		39	9,735,780.00	39	9,735,780.00	6,490,520.00

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

BABURA LOCAL GOVERNMENT COUNCIL

PERSONNEL COST

055100100200 INF. YOUTH, SPORTS & CULTURE

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1					
2	-	0 2					
3	-	0 3					
4	Social welfare Assistant i/t	0 4	1	185,928.00	1	185,928.00	123,952.00
5	Social welfare Assistant	0 5					-
6	Snr Social welfareAssistant	0 6	5	1,021,056.00	4	1,012,920.00	675,280.00
	Total 01-06		6	1,206,984.00	5	1,198,848.00	799,232.00
7	Chief Social welfare Asst.	0 7					
8	Social welfare officer II	0 8	1	383,856.00	1	371,760.00	
9	Social welfare officer I	0 9					
10	Snr.Social welfare officer	10					
11	-	11	-		-		
12	Prin.Social welfare Officer	12			1	579,792.00	
	Total 07-12		1	383,856.00	2	951,552.00	-
13	Asst.chief soc. Welfare off.	13	1	627,516.00			
14	Chief social welfare officer	14					
15		15					
16	-	16					
	Total 13-16		1	627,516.00	0	-	-
	Total 01-16		8	2,218,356.00	7	2,150,400.00	799,232.00

BABURA LOCAL GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024 055100100300 SOCIAL WELFARE SECTION

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		0 1	-			-	-
2		0 2	1	168,156.00	1	162,216.00	108,144.00
3	Head welfare officer	0 3	-	-		-	-
4	Cultural Assistant/SWA	0 4	1	185,928.00	1	185,928.00	123,952.00
5	Soc. welfare Asst.	0 5					
6	Snr. Social welfare officer	0 6	1	255,264.00	1	255,264.00	170,176.00
	Total 01-06		3	609,348.00	2	603,408.00	402,272.00
7	Chief cultural Assistant	0 7			1	301,080.00	200,720.00
8	Youth Dev. Officer/Sp. Off.	0 8	2	725,412.00	1	353,652.00	235,768.00
9	Social welfare officer	0 9	1	450,972.00	1	443,796.00	295,864.00
10	Social welfare officer	10	-	-			
11	Social welfare officer	11	-	-	-	-	
12	Social welfare officer	12			-	-	
	Total 07-12		3	1,176,384.00	3	1,098,528.00	732,352.00
13	-	13	-	-	-	-	
14	-	14	1	732,492.00	2	1,464,984.00	976,656.00
15		15	1	775,560.00	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16		2	1,508,052.00	2	1,464,984.00	976,656.00
	Total 01-16		8	3,293,784.00		3,166,920.00	2,111,280.00

APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

BABURA LOCAL GOVERNMENT COUNCIL

PERSONNEL COST

055100100400 TRADE AND COOPERATIVE

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	
2	-	0 2	-	-		-	
3	-	0 3	-	-		-	
4	-	0 4	2	371,856.00	2	371,856.00	247,904.00
5	Asst, Cooperative Inspector	0 5	6	1,264,752.00	6	1,264,752.00	843,168.00
6	Cooperative Inspector	0 6	3	765,792.00	5	1,276,020.00	850,680.00
	Total 01-06		11	2,402,400.00	13	2,912,628.00	1,941,752.00
7	Asst, Trade Officer	0 7	2	552,160.00			
8	Trade Officer	0 8	1	352,652.00	1	352,652.00	235,101.33
9	-	0 9			1	451,972.00	301,314.67
10	-	10	1	482,416.00			-
11	-	11	-	-	-	-	-
12	-	12	-	-	-	-	-
	Total 07-12		4	1,387,228.00	2	804,624.00	536,416.00
13	Chief Trade Officer	13					
14		14			-	-	-
15		15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16			-			
	Total 01-16		15	3,789,628.00	6	3,717,252.00	2,478,168.00

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	

Administrative entity Code:			Administrative Code:			
23			CAPITAL EXPENDITURE			
2301			FIXED ASSETS PURCHASED			
230101			Purchase of Fixed Assets – General			
23010101			Purchase/Acquisition of Land			
23010102			Purchase of office Buildings			
23010103			Purchase of Residential Buildings			
23010104			Purchase of Motor Cycles			
23010105			Purchase of Motor Vehicles			
23010106			Purchase of Vans			
23010107			Purchase of Trucks			
23010108			Purchase of Buses			
23010109			Purchase of Sea Boats			
23010110			Purchase of Ships			
23010111			Purchase of Trains			
23010112			Purchase of office Furniture and Fittings			
23010113			Purchase of Computers			
23010114			Purchase of Computer Printers			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23010115			Purchase of Photocopying Machines			
23010116			Purchase of Typewriters			
23010117			Purchase of Shredding Machines			
23010118			Purchase of Scanners			
23010119			Purchase of Power Generating Set			
23010120			Purchase of canteen / Kitchen Equipment			
23010121			Purchase of Residential Furniture			
23010122			Purchase of Health / Medical Equipment			
23010123			Purchase of Fire Fighting Equipment			
23010124			Purchase of Teaching / Learning Aid Equipment			
23010125			Purchase of Library Books & Equipment			
23010126			Purchase of Sporting / Gaming Equipment			
23010127			Purchase of Agricultural Equipment			
23010128			Purchase of Security Equipment			
23010129			Purchase of Industrial Equipment			
23010130			Purchase of Recreational Facilities			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23010131			Purchase of Air Navigational Equipment			
23010133			Purchases of Surveying Equipment			
23010134			Purchase of Diving Equipment			
23010137			Purchase of Ship Spare/Maintenance			
23010138			Purchase of Aero Spares/Maintenance			
23010139			Purchase of Tricycle			
23010140			Purchase of Information / Communication Equipment			
23010141			Purchase of School Furniture			
23010142			Purchase of Laboratory Equipment			
23010143			Purchase of Workshop Tools / Equipment			
23010144			Purchase of Heavy Plants and Equipment			
23010145			Acquisition of Tertiary Education Assets (Construction and Facilities)			
23010146			Purchase of Other ICT equipment			
23010147			Purchase of office Equipment			
2302			CONSTRUCTION / PROVISION			
230201			Construction/Provision of Fixed Assets - General			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020101			Construction/Provision of office Buildings			
23020102			Construction/Provision of Residential Buildings			
23020103			Construction/Provision of Electricity / Solar Power			
23020104			Construction/Provision of Housing			
23020105			Construction/Provision of Water Facilities			
23020106			Construction/Provision of Hospitals/Health Centres			
23020107			Construction/Provision of Public Schools			
23020110			Construction / Provision of Fire Fighting Stations			
23020111			Construction / Provision of Libraries			
23020112			Construction / Provision of Sporting Facilities			
23020113			Construction / Provision of Agricultural Facilities			
23020114			Construction / Provision of Roads			
23020115			Construction / Provision of Rail-Ways			
23020116			Construction / Provision of Water-Ways			
23020117			Construction / Provision of Air-Port / Aerodromes			
23020118			Construction / Provision of Infrastructure			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020119			Construction / Provision of Recreational Facilities			
23020122			Construction of Boundary Pillars/ Right of Ways			
23020123			Construction of Traffic /Street Lights			
23020124			Construction of Markets/Parks			
23020125			Construction of Power Generating Plants			
23020126			Construction/Provision of Cemeteries			
23020127			Construction of ICT Infrastructures			
23020128			Construction of Dams			
23020129			Construction of Irrigation Canals			
23020130			Construction / Provision of Boundary Pillars			
23020131			Construction/Provision of Religious Structures			
23020132			Construction/Provision of Other Institutional Structures			
23020133			Construction/Provision of Public Convenience			
23020134			Grazing Reserves Development			
23020135			Micro Credit and Business Start-up Support			
23020137			Artisan Training / Skill Acquisition			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020138			Recapitalization and Investments			
23020139			Construction of Bridges and Culverts			
23020140			Construction of Drainages, Barrages & other Erosion Control Structures			
23020141			Development of Health Training Institutions			
23020142			Provision of Sanitation Facilities			
23020143			Development of Fadama Lands			
23020144			Development of Agriculture			
2303			REHABILITATION / REPAIRS			
230301			Rehabilitation/Repairs of Fixed Assets - General			
23030101			Rehabilitation/Repairs of Residential Buildings			
23030102			Rehabilitation/Repairs – Electricity			
23030103			Rehabilitation/Repairs – Housing			
23030104			Rehabilitation/Repairs - Water Facilities			
23030105			Rehabilitation/Repairs-Hospitals/Health Centres			
23030106			Rehabilitation/Repairs - Public Schools			
23030109			Rehabilitation / Repairs - Fire Fighting Stations			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23030110			Rehabilitation / Repairs – Libraries			
23030111			Rehabilitation / Repairs - Sporting Facilities			
23030112			Rehabilitation / Repairs - Agricultural Facilities			
23030113			Rehabilitation / Repairs – Roads			
23030114			Rehabilitation / Repairs – Railways			
23030115			Rehabilitation / Repairs - Water-Way			
23030116			Rehabilitation / Repairs - Air-Port / Aerodromes			
23030118			Rehabilitation / Repairs - Recreational Facilities			
23030119			Rehabilitation / Repairs - Air Navigational Equipment			
23030121			Rehabilitation / Repairs of office Buildings			
23030122			Rehabilitation/Repairs of Boundaries			
23030123			Rehabilitation/Repairs- Traffic /Street Lights			
23030124			Rehabilitation/Repairs- Markets/Parks			
23030125			Rehabilitation/Repairs- Power Generating Plants			
23030126			Rehabilitation/Repairs of Cemeteries			
23030127			Rehabilitation/Repairs- ICT Infrastructures			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23030128			Rehabilitation of Dams			
23030129			Rehabilitation of Irrigation Facilities			
23030130			Rehabilitation/Repairs of Other Institutional Buildings			
23030131			Rehabilitation/Repairs of Other Infrastructure			
23030132			Rehabilitation/Repairs of Other Plants & Machineries			
23030133			Rehabilitation/Repairs of Other facilities			
2304			PRESERVATION OF THE ENVIRONMENT			
230401			Preservation of the Environment - General			
23040101			Tree Planting			
23040102			Erosion & Flood Control			
23040103			Wildlife & Nature Conservation			
23040104			Industrial Pollution Prevention & Control			
			Water and Environmental Pollution Prevention & Control			
23040106			Nurseries and Seedlings			
23040107			Forests and Shelterbelts			
23040108			Parks and Gardens			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23040109			Alternative Energy Development			
2305			OTHER CAPITAL PROJECTS			
230501			Acquisition of Non-Tangible Asset			
23050101			Research & Development and Census/Surveys			
23050102			Computer Software Acquisition			
23050103			Monitoring and Evaluation			
23050104			Anniversaries/Celebrations			
23050107			Margin for increases in Costs			
23050108			Capacity Building / Human Resource Development			
23050110			Procurement of Livestock			
23050111			Veterinary Clinic Assets			
23050112			Procurement of Chemicals, Pesticides and Pest Control Equipment			
23050113			Nutrition Interventions (RuTF, IYCF, etc)			
23050114			Maternal and Child Healthcare Services			
23050115			Social Welfare Institutions Developmental Activities			
23050116			Purchase of Non-perishable materials			

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2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23050117			Counter funding of Development Assistance			
23050118			Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.			
23050135			Dev. of Ward Level Health Facilities for Basic Healthcare Provision			