

DUTSE LOCAL GOVERNMENT COUNCIL
2024 Approved Estimates - Recurrent Revenue

| Budget Code | Details of Revenue | 2024 APPROVED ESTIMATES(N) | 2023 | |
|-------------|--|-------------------------------|-------------------------------|----------------------|
| | | | Approved Revised Estimates | Actual (N) |
| 1 | Revenue | 4,608,758,015 | 3,313,711,535 | 2,409,852,279 |
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,564,768,235 | 3,085,969,274 | 2,137,632,279 |
| 1101 | Local Government Share of FAAC Revenues | 4,564,768,235 | 3,085,969,274 | 2,137,632,279 |
| 110101 | Statutory Allocation | 1,392,962,049 | 1,786,569,274 | 913,223,341 |
| 110102 | Value Added Tax | 1,612,989,716 | 1,124,400,000 | 811,173,101 |
| 110103 | Other FAAC Revenues | 1,558,816,470 | 1,750,000,000 | 413,235,837 |
| 12 | INDEPENDENT REVENUES | 41,520,000 | 26,190,000 | 12,535,412 |
| 1201 | Tax Revenue | 100,000 | 100,000 | - |
| 120101 | Personal Incomes Tax | 100,000 | 100,000 | - |
| 120102 | Corporate Taxes | - | - | - |
| 120103 | Other Taxes | - | - | - |
| 1202 | Non-Tax Revenue | 41,420,000 | 26,090,000 | 12,535,412 |
| 120201 | Licenses - General | 3,480,000 | 4,130,000 | 187,200 |
| 120202 | Mining Rents | - | - | - |
| 120203 | Royalties | - | - | - |
| 120204 | Fees - General | 13,920,000 | 13,960,000 | 9,463,908 |
| 120205 | Fines - General | - | - | - |
| 120206 | Sales - General | 500,000 | 300,000 | - |
| 120207 | Earnings - General | 5,100,000 | 4,100,000 | 1,567,300 |
| 120208 | Rent on Government Buildings - General | 3,200,000 | 1,500,000 | - |

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|-------------|--|------------------|--------------------|-------------------|
| 120209 | Rent on Land & Others - General | 10,000,000 | - | - |
| 120210 | REPAYMENTS - GENERAL | 1,340,000 | 100,000 | - |
| 120211 | Investment Income | 1,000,000 | - | - |
| 120212 | Interest Earned | 90,000 | - | - |
| 120213 | Reimbursement - General | 3,000,000 | 2,000,000 | 1,317,004 |
| 13 | AID AND GRANTS | - | 50,000,000 | - |
| 1301 | AID | - | - | - |
| 130101 | Domestic Aid | - | - | - |
| 130102 | Foreign Aid | - | - | - |
| 1302 | GRANTS | - | 50,000,000 | - |
| 130201 | Domestic Grants | - | 50,000,000 | - |
| 130202 | Foreign Grants | - | - | - |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 2,469,780 | 150,000,000 | 92,220,000 |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CD | - | - | - |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | 2,469,780 | 150,000,000 | 92,220,000 |
| 1402 | OTHER CAPITAL RECEIPTS | - | - | - |
| 140201 | Other Capital Receipts | - | - | - |
| 1403 | LOANS / BORROWINGS RECEIPT | - | - | - |
| 140301 | Domestic Loans / Borrowing Receipt | - | - | - |
| 140302 | International Loans/Borrowings | - | - | - |

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|-----------|---|----------------------|----------------------|----------------------|
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,564,768,235 | 4,660,969,274 | 2,137,632,279 |
| 1101 | LOCAL GOVT. SHARE OF FAAC | 4,564,768,235 | 4,660,969,274 | 2,137,632,279 |
| 110101 | LOCAL GOVT. SHARE OF STATUTORY REVENUES | 1,392,962,049 | 1,786,569,274 | 913,223,341 |
| 11010101 | Statutory Allocation | 1,392,962,049 | 1,786,569,274 | 913,223,341 |

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|----------|---|---------------|---------------|-------------|
| 11010102 | Arrears of Statutory Allocation | | | |
| 110102 | LOCAL GOVT. SHARE OF VAT | 1,612,989,716 | 1,124,400,000 | 811,173,101 |
| 11010201 | Share of VAT | 1,612,989,716 | 1,124,400,000 | 811,173,101 |
| 11010202 | Arrears of VAT | | | |
| 110103 | LOCAL GOV. SHARE OF OTHER FAAC REVENUES | 1,558,816,470 | 1,750,000,000 | 413,235,837 |
| 11010301 | Excess Crudeoil Revenue | | 64,850,000 | 32,392,920 |
| 11010302 | Federal Stabilisation and Reserves | 350,000,000 | | |
| 11010304 | Forex Equalization | 708,816,470 | 70,000,000 | 215,460,802 |
| 11010305 | Exchange Gain | 500,000,000 | 35,150,000 | 165,382,115 |
| 11010306 | Share of Solid Minerals (non oil) | | | |
| 11010310 | Refund of Excess Bank Charges from Federation Account | | 5,000,000 | |
| 1102 | LOCAL GOVT. SHARE OF STATE TAXES | 100,000 | 100,000 | - |
| 110201 | LOCAL GOVT. SHARE OF STATE STTUTORY REVENUES | - | - | - |
| 11020201 | Receipt of Local Government of State IGR Tax Revenues | | | |
| 12 | Independent Revenue | 41,520,000 | 26,190,000 | 12,535,412 |
| 1201 | TAX REVENUE | 100,000 | 100,000 | - |
| 120101 | PERSONAL TAXES | 100,000 | 100,000 | - |
| 12010101 | Pay-As-You-Earn (Public Sector) | | | |
| 12010112 | Pay-As-You-Earn (Non-Public-Sector) | | | |
| 12010118 | Other Special Taxes | 100,000 | 100,000 | |
| 120102 | Corporate Taxes | - | - | - |
| 12010201 | N/A | | | |

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|----------|--|------------|------------|------------|
| 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 | 41,630,000 | 26,090,000 | 12,535,412 |
| | | | | |
| 120201 | Licenses - General | 3,480,000 | 4,130,000 | 187,200 |
| 12020105 | Radio / Television Station Licenses | 50,000 | 50,000 | |
| 12020107 | Boats & Canoe (Small Craft) License | | | |
| 12020109 | Registration of Voluntary Organization | | | |
| 12020110 | Inland Water-way License | | | |
| 12020111 | Bake / Bakery House Liicenses | 300,000 | 300,000 | _ |
| 12020113 | Brick-making, etc, Licenses | 300,000 | 300,000 | _ |
| 12020114 | Cart Licenses | | | |
| 12020115 | Dane Gun Licenses | | | |
| 12020116 | Cattle Dealler Licenses | | | |
| 12020117 | Dried Fish & Meat Licenses | | | |
| 12020118 | Pet (Dog) Licenses | | | |
| 12020119 | Fishing Permits | | | |
| 12020120 | Hawker's Permits | 50,000 | 50,000 | 2,000 |
| 12020121 | Hunting Permits | 10,000 | 10,000 | _ |
| 12020122 | Produce Buying Licenses | 50,000 | | |
| 12020126 | Tractor Hiring Services | 1,000,000 | 1,000,000 | |
| 12020128 | Borehole Drilling Licenses | | | |
| 12020129 | Pool Betting & Casino Licenses / Gaming | | | |
| 12020130 | Cinematograph / Photo Studio Operations Licenses | 150,000 | 150,000 | |

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|----------|--|---------|---------|--------|
| 12020132 | Motor Vehicle Licenses | | 700,000 | |
| 12020133 | Drivers' Licenses | | | |
| 12020134 | Patent Medicine & Drug Stores Licenses | | | |
| 12020135 | Private School Licenses | 200,000 | | 40,000 |
| 12020136 | Health Facilities Licenses | | | |
| 12020137 | Trade / Kiosk Permit Licenses | 220,000 | 220,000 | 48,500 |
| 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 | 100,000 | 500,000 | 19,700 |
| 12020148 | Food and Water Processing Licence | | | |
| 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 | | 170,000 | 25,000 |
| 12020157 | Public Conveniences Permit | 200,000 | | |
| 12020158 | Minor Industrial Licence Fees | 100,000 | 130,000 | |
| 12020159 | Welding Machine License | 100,000 | 100,000 | 5,000 |
| 12020160 | Auto Spare Parts | 200,000 | 50,000 | |
| 12020161 | Building Materials / Block Making Licence Fees | 300,000 | 300,000 | 10,000 |
| 12020162 | Sewing / Tailoring Services | 100,000 | 50,000 | 35,000 |
| 12020163 | Barbing Salon / Boutque Services Fees | 50,000 | 50,000 | 2,000 |

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|----------|---|------------|------------|-----------|
| 120202 | Mining Rents | - | - | - |
| 12020201 | N/A | | | |
| 120203 | Royalties | - | - | - |
| 12020301 | N/A | | | |
| 120204 | Fees - General | 13,920,000 | 13,960,000 | 9,463,908 |
| 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 | 1,000,000 | 500,000 | 369,227 |
| 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 | 3,000,000 | 2,500,000 | 1,107,681 |
| 12020428 | Fire Safety Certificate Fees | | | |
| 12020430 | Professional Registration Fees | | | |
| 12020431 | Environmental Impact Assessment Fees | | | |
| 12020432 | Pharmaceutical Inspection Fees | | | |
| 12020436 | Bill Board Advertisement Fees | 100,000 | 50,000 | |
| 12020437 | Deeds Registration Fees | | | |

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|----------|--|-----------|-----------|--|---------|
| 12020438 | Survey / Planning / Building Fees | 300,000 | | | |
| 12020439 | Agency Fees | | | | |
| 12020440 | Medical Consultancy Fees | | | | |
| 12020441 | Laboratory Fees | 20,000 | 20,000 | | |
| 12020442 | Association Fees | | | | |
| 12020443 | Birth & Death Registration Fees | | | | |
| 12020444 | Burial Fees | | | | |
| 12020445 | Change Of Ownership Fees | 200,000 | | | |
| 12020446 | Agricultural / Veterinary Services Fees | | | | |
| 12020447 | Land Use / Sand Dredging Fees | 200,000 | 200,000 | | 2,000 |
| 12020448 | Development Levies | | | | |
| 12020449 | Business / PettyTrade Operating Fees | 50,000 | 50,000 | | 28,000 |
| 12020450 | Inspection Fees | | | | |
| 12020451 | Timber & Forest Fees (Felling of Trees) | 50,000 | 50,000 | | - |
| 12020452 | School/ Tuition/ Examination Fees | | | | |
| 12020453 | Applications Fees | | | | |
| 12020454 | Parking Fees | | | | |
| 12020455 | School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate | | | | |
| 12020456 | School/ Tuition/ Regisration / Examination | | | | |
| 12020457 | Affiliation Charges | | | | |
| 12020458 | Unity/Staff/Other School Fees/Levies | | | | |
| 12020459 | Customary Right Of Occupancy Fees | 1,000,000 | 500,000 | | - |
| 12020460 | Building Plan Approval Fees | | | | |
| 12020461 | Title / Plot Transfer Fees / Commission | 200,000 | 200,000 | | |
| 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 | | 618,000 |
| 12020467 | Training Fees | | | | |
| 12020468 | Milling Charges | | 100,000 | | |

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|----------|--|-----------|-----------|-----------|
| 12020469 | Vaccination charges | | | |
| 12020470 | Hide and Skin inspection charges | | | |
| 12020471 | Private School Registration | 200,000 | | |
| 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) | 300,000 | 290,000 | |
| 12020479 | Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees | 300,000 | 200,000 | 161,000 |
| 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 | | | |
| 12020489 | Water Connection Fees | | | |
| 12020490 | Water Reconnection Fees | | | |
| 12020491 | Water Legalization Fees | | | |
| 12020492 | Water Charges | | | |
| 12020493 | Auto Mechanic /Car Wash Registration Fees | 500,000 | 300,000 | |
| 12020494 | Annual Communication Equipment Installation/ Optic Fibre Layin | 4,000,000 | 6,500,000 | 7,178,000 |
| 12020495 | Passenger Manifest and Way Bill | | | |
| 12020496 | Rent Tribunal Fees | | | |
| 12020497 | Vetting of Contract Agreement | | | |
| 12020498 | Meat Inspection Fees | | | |
| 12020499 | Slaughter Stock Fees | | | |

12020500 Business Centre Operations

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|----------|---|---------|---------|---|
| 120205 | Fines - General | - | - | - |
| 12020501 | Fines | | | |
| 12020502 | Court Fines | | | |
| 12020503 | Dislodging of Effluent / Pollution Fine | | | |
| 12020504 | Penalty for Offences / Impoundments | | | |
| 120206 | Sales - General | 500,000 | 300,000 | - |
| 12020601 | Sales Of Journal & Publications | | | |
| 12020602 | Sales of Books | | | |
| 12020603 | Sales of Cards | | | |
| 12020604 | Sales of Stores / Scraps / Unserviceable Items | 300,000 | 200,000 | |
| 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 | | | |
| 12020614 | Sales of Government Buildings | | | |
| 12020615 | Sales of Uniforms | | | |
| 12020616 | Sales of Application Forms | | | |
| 12020617 | Sales Of Plan Phostat Print/Map | 200,000 | 100,000 | |
| 12020618 | Sales Of Reagents & Chemicals | | | |
| 12020619 | Sales Of Flags/Potraits | | | |
| 12020620 | Sales Of Other Government Properties | | | |

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| 12020621 | Sales Of Government Panapharella (Flags, Portraits, Art Works Etc) |
| 12020622 | Sales of Photographs |
| 12020623 | Advertisement |
| 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 | 5,100,000 | 4,100,000 | 1,567,300 |
|----------|---|-----------|-----------|-----------|
| 12020701 | Earnings From Cattle Markets | 200,000 | | |
| 12020702 | Earnings From Markets | 700,000 | 500,000 | 124,500 |
| 12020703 | Earnings From Hire Of Plants & Equipment | | | |
| 12020704 | Earnings From The Use Of Govt. Vehicles / Mass Transit | | | |
| 12020705 | Earnings From Motor Parks | 500,000 | 500,000 | 44,300 |
| 12020706 | Earnings from Tolls of Expressway | | | |
| 12020707 | Earnings from Medical Services | 150,000 | 150,000 | 18,000 |
| 12020708 | Earnings from Agricultural Produce | | | |
| 12020709 | Earnings from Tourism/Culture/Arts Centres | | | |
| 12020710 | Earnings from Guest Houses | | | 73,000 |
| 12020711 | Earnings from Commercial Activities (Shops & Shopping Centres | 2,500,000 | 1,500,000 | 1,300,000 |
| 12020712 | Hire of Academic Gown / Book of Preceedings / Others | | | |
| 12020713 | Earnings From Library Services | | | |

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|----------|--|---------|-----------|-------|
| 12020714 | Earnings From ICT Services | 100,000 | | |
| 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 | 50,000 | 50,000 | |
| 12020721 | Fire Service | | | |
| 12020722 | Drug Revolving Fund | | | |
| 12020723 | Car Hire / SUV Services | 100,000 | | |
| 12020724 | Catering Services | | | |
| 12020725 | Broadband Access Network Proceeds | | | |
| 12020726 | Dividend on Investment | | 1,000,000 | |
| 12020727 | Export Free Zone Proceeds | | | |
| 12020728 | Proceeds from Number Plates | | | |
| 12020729 | Earning from Parks and Gardens | | | |
| 12020730 | Gate Fees | | | |
| 12020731 | Printing Revenue | 100,000 | 100,000 | 2,000 |
| 12020732 | Airport / Hajj Operation Proceeds | 200,000 | | |
| 12020733 | Abattoir / Slaughter House | 500,000 | 300,000 | 5,500 |

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|---------------|---|-------------------|------------------|----------|
| 120208 | Rent on Government Buildings - General | 3,200,000 | 1,500,000 | - |
| 12020801 | Rent on Government Quarters | 200,000 | 200,000 | |
| 12020802 | Rent on Government Offices | | | |
| 12020803 | Rent on Government Buildings | 2,000,000 | 1,000,000 | |
| 12020804 | Rent on Conference Centres | | | |
| 12020805 | Rent on Government Properties | 1,000,000 | 300,000 | |
| 120209 | Rent on Land & Others - General | 10,000,000 | - | - |

| | | |
|----------|---|-----------|
| 12020901 | Rent on Government Land | 1,000,000 |
| 12020902 | Rent on Oil Plot & Aerodromes | |
| 12020903 | Rents & Premium on the Allocation of Land | |
| 12020904 | Rents of Plots & Sites Services Programme | |
| 12020905 | Lease Rental | |
| 12020906 | Rents on Government Properties | |
| 12020907 | Rents On Industrial Estate | |
| 12020908 | Ground Rent and Penalties | 8,000,000 |
| 12020909 | Rent from Food Sellers | |
| 12020910 | Certificate of Temporary Permit | 1,000,000 |

| 120210 | REPAYMENTS - GENERAL | 1,340,000 | 100,000 | - |
|----------|--|-----------|---------|---|
| 12021002 | Motor Vehicle Advances | 50,000 | | |
| 12021003 | Bicycle Advances (Principal) | 30,000 | | |
| 12021004 | Motor Vehicle Refurbishing Loan | 30,000 | | |
| 12021005 | House Refurbishing Loan | 30,000 | | |
| 12021006 | Refund Sunderies | | | |
| 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 | | | |
| 12021011 | Repayment of Sundry Loan | | | |
| 12021012 | Refund of Overpayment | 200,000 | 50,000 | |
| 12021013 | Unclaimed Deposits | 1,000,000 | 50,000 | |
| 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 | | | |

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|---------------|---|------------------|------------------|------------------|
| 120211 | Investment Income | 1,000,000 | - | - |
| 12021101 | Operating Surplus | | | |
| 12021102 | Dividend Received | 1,000,000 | | |
| 12021103 | Other Investment Income | | | |
| | | | | |
| 120212 | Interest Earned | 90,000 | - | - |
| 12021201 | Motor Vehicle Bicycle Advances (Interest) | 20,000 | | |
| 12021202 | Bicycle Advances (Interest) | 20,000 | | |
| 12021203 | Refurbishing Loan | 20,000 | | |
| 12021204 | Furniture Loan | 20,000 | | |
| 12021205 | Interest on Housing Loan | 10,000 | | |
| 12021206 | Interest on Loans to States | | | |
| 12021207 | Interest on Loans to Local Governments | | | |
| 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 | 3,000,000 | 2,000,000 | 1,317,004 |
| 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 | 3,000,000 | 2,000,000 | 1,317,004 |

12021314 COVID 19 Donations and Grants

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|----------|--|-----------|-------------|------------|
| | | | | |
| 13 | AID AND GRANTS | - | 50,000,000 | - |
| 1301 | AID | - | - | - |
| 130101 | Domestic Aid | - | - | - |
| 13010101 | Recurrent Domestic Aids | | | |
| 13010102 | Capital Domestic Aids | | | |
| 130102 | Foreign Aid | - | - | - |
| 13010201 | Foreign Aid | | | |
| 1302 | Grants | - | 50,000,000 | - |
| 130201 | Domestic Grants | - | 50,000,000 | - |
| 13020101 | Sustainable Development Goals Grants | | 50,000,000 | |
| 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 | 2,469,780 | 150,000,000 | 92,220,000 |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | | | |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | 2,469,780 | 150,000,000 | 92,220,000 |
| 14010101 | Transfer from CRF to CDF (Opening Balance Brought Forward) | 2,469,780 | | |
| 14010102 | Transfer From Stabilization Funds | | 150,000,000 | 92,220,000 |

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|----------|--|---|---|---|
| 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 F | | | |
| 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 / Organisation: | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
SUMMARY OF RECURRENT EXPENDITURE ESTIMATES, 2024

| S/N | Code | Administrative Entities | 2023 Approved Revised | | | | 2024 APPROVED ESTIMATES | | |
|----------------------|--------------|--|-------------------------|--------------------|---------------------------------------|--------------------|-------------------------|---------------------------------------|-----------------------------|
| | | | Approved Personnel Cost | Actual Expenditure | Other Recurrent Expenditure Estimates | Actual Expenditure | Proposed Personnel Cost | Other Recurrent Expenditure Estimates | Total Recurrent Expenditure |
| CONSOLIDATED SUMMARY | | | 1,461,205,162 | 1,155,859,866 | 774,723,880 | 564,664,745 | 1,484,349,257 | 1,016,163,880 | 2,500,513,137 |
| | 10000000000 | ADMINISTRATIVE SECTOR | 89,161,601 | 66,891,455 | 95,200,000 | 77,938,536 | 180,960,291 | 341,500,000 | 522,460,291 |
| 1 | 011100100100 | Office of the Chairman | 36,776,463 | 27,602,598 | 27,500,000 | 21,732,868 | 79,524,633 | 40,500,000 | 120,024,633 |
| 2 | 011200100100 | Legislative Council | 20,104,556 | 15,078,420 | 25,000,000 | 8,104,000 | 52,608,203 | 26,000,000 | 78,608,203 |
| 3 | 012500100100 | Administration & General Services | 32,280,582 | 24,210,437 | 42,700,000 | 48,101,668 | 48,827,455 | 275,000,000 | 323,827,455 |
| 4 | 014800100100 | Local Government Electoral Office | - | - | - | - | - | - | - |
| | 20000000000 | ECONOMIC SECTOR | 101,065,484 | 89,959,835 | 378,000,000 | 325,666,485 | 122,415,281 | 422,900,000 | 545,315,281 |
| 5 | 021500100100 | Agriculture Section | 5,848,197 | 4,386,148 | 6,200,000 | - | 5,126,460 | 6,300,000 | 11,426,460 |
| 6 | 021500100200 | Forestry Section | 3,597,115 | 3,536,937 | 2,200,000 | 2,785,000 | 4,744,338 | 3,300,000 | 8,044,338 |
| 7 | 021500100300 | Livestock Section (Vetrinary) | 17,210,532 | 12,907,899 | 3,500,000 | 2,400,000 | 17,563,691 | 5,500,000 | 23,063,691 |
| 8 | 022000100100 | Treasury (Accounts Section) | 27,137,346 | 33,674,627 | 322,300,000 | 276,239,281 | 46,373,707 | 358,500,000 | 404,873,707 |
| 9 | 022000100300 | Internal Audit | 2,873,419 | 2,155,064 | 250,000 | - | 7,353,670 | 500,000 | 7,853,670 |
| 10 | 022000100100 | Treasury (Revenue Section) | 3,544,467 | 2,658,351 | 6,600,000 | 4,210,000 | 4,640,291 | 9,300,000 | 13,940,291 |
| 11 | 022000300000 | Planning, Research & Statistics Department | 14,005,872 | 10,504,404 | 9,850,000 | 7,200,000 | 13,117,793 | 10,400,000 | 23,517,793 |
| 12 | 22000300200 | Monitoring & Evaluation | - | - | - | - | - | - | - |
| 13 | 22000300300 | Statistics | - | - | - | - | - | - | - |
| 14 | 023400100100 | Road & Communication Section | 7,374,852 | 5,531,139 | 5,000,000 | 3,668,899 | 5,921,429 | 6,100,000 | 12,021,429 |
| 15 | 023400100200 | Mechanical Section | 10,087,739 | 7,565,805 | 9,500,000 | 19,664,305 | 6,326,928 | 13,500,000 | 19,826,928 |
| 16 | 023400100300 | Electrical Section | 1,679,439 | 1,259,580 | 2,500,000 | 1,573,000 | 3,598,056 | 2,500,000 | 6,098,056 |
| 17 | 023400100400 | Land & Survey Section | 1,550,035 | 1,162,527 | 250,000 | 2,500,000 | 3,743,228 | 500,000 | 4,243,228 |
| 18 | 023400100500 | Building Section | 6,156,471 | 4,617,354 | 9,850,000 | 5,426,000 | 3,905,690 | 6,500,000 | 10,405,690 |
| | 50000000000 | SOCIAL SECTOR | 1,270,978,077 | 999,008,576 | 301,523,880 | 161,059,724 | 1,180,973,685 | 251,763,880 | 1,432,737,565 |
| 19 | 051700000000 | Local Education Authority | - | - | - | - | - | - | - |
| 20 | 051700100100 | Education (Non-Teaching Staff) | 367,542,718 | 275,666,040 | 9,000,000 | - | 83,166,867 | 15,000,000 | 98,166,867 |
| 21 | 051700100200 | Education (Teaching Staff) | 551,314,077 | 471,420,158 | 70,000,000 | - | 809,244,947 | - | 809,244,947 |
| 22 | 051700100300 | Adult Education | - | - | 7,157,880 | - | - | 7,157,880 | 7,157,880 |
| 23 | 051700100400 | Other Education | - | - | - | - | - | - | - |
| 24 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 75,446,335 | 58,812,701 | 10,000,000 | 2,261,700 | 72,006,015 | 26,500,000 | 98,506,015 |
| 25 | 052100100200 | Curative | 236,405,113 | 159,908,564 | 43,700,000 | 8,850,000 | 169,625,714 | 12,800,000 | 182,425,714 |
| 26 | 052100100300 | Rural Water Supply | 13,709,160 | 10,281,870 | 31,700,000 | 34,600,112 | 6,337,860 | 54,000,000 | 60,337,860 |
| 27 | 055200100100 | Traditional Officer (District Head Office) | - | - | 100,000,000 | 85,866,156 | - | 105,000,000 | 105,000,000 |
| 28 | 055100100100 | Community Development Section | 13,131,027 | 9,674,271 | 4,700,000 | 980,000 | 12,649,456 | 7,800,000 | 20,449,456 |
| 29 | 055100100200 | Information, Youth, Sport & Culture | 3,728,394 | 1,865,032 | 2,880,000 | 3,372,000 | 1,175,088 | 5,780,000 | 6,955,088 |
| 30 | 055100100300 | Social Welfare Section | 7,206,834 | 9,509,125 | 20,186,000 | 23,629,756 | 25,249,076 | 15,526,000 | 40,775,076 |
| 31 | 055100100400 | Trade Section and Cooperatives | 2,494,419 | 1,870,815 | 2,200,000 | 1,500,000 | 1,518,662 | 2,200,000 | 3,718,662 |
| | | | | | | | - | - | |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

2024 APPROVED ESTIMATES

| S/N | Code | Administrative Entity | | | Total |
|-----|------|-----------------------|----------------|--|-------|
| | | | Personnel Cost | Overhead & Other Recurrent Expenditure | |

| | | | | | |
|-----------------------------|--|--|----------------------|----------------------|----------------------|
| CONSOLIDATED SUMMARY | | | 1,484,349,257 | 1,016,163,880 | 2,500,513,137 |
|-----------------------------|--|--|----------------------|----------------------|----------------------|

| | | | | | |
|----|------------------------|--|--------------------|--------------------|--------------------|
| | 10000000000 | ADMINISTRATIVE SECTOR | 180,960,291 | 341,500,000 | 522,460,291 |
| 1 | 011100100100 | Office of the Chairman | 79,524,633 | 40,500,000 | 120,024,633 |
| 2 | 011200100100 | Legislative Council | 52,608,203 | 26,000,000 | 78,608,203 |
| 3 | 012500100100 - Admini | Administration & General Services | 48,827,455 | 275,000,000 | 323,827,455 |
| 4 | 014800100100 | Local Government Electoral Office | - | - | - |
| | 20000000000 | ECONOMIC SECTOR | 122,415,281 | 422,900,000 | 545,315,281 |
| 10 | 021500100100 | Agriculture Section | 5,126,460 | 6,300,000 | 11,426,460 |
| 11 | 021500100200 | Forestry Section | 4,744,338 | 3,300,000 | 8,044,338 |
| 12 | 021500100300 | Livestock Section (Vetrinary) | 17,563,691 | 5,500,000 | 23,063,691 |
| 7 | 022000100100 - Treasur | Treasury Account Section | 46,373,707 | 358,500,000 | 404,873,707 |
| 9 | 022000100300 | Internal Audit | 7,353,670 | 500,000 | 7,853,670 |
| | 022000300000 | Planning, Research & Statistics Department | 13,117,793 | 10,400,000 | 23,517,793 |
| | 22000300200 | Monitoring & Evaluation | - | - | - |
| | 22000300300 | Statistics | - | - | - |
| 8 | 022000100100 - Treasur | Treasury Revenue Section | 4,640,291 | 9,300,000 | 13,940,291 |
| 13 | 023400100100 | Road & Communication Section | 5,921,429 | 6,100,000 | 12,021,429 |
| 14 | 023400100200 | Mechanical Section | 6,326,928 | 13,500,000 | 19,826,928 |
| 15 | 023400100300 | Electrical Section | 3,598,056 | 2,500,000 | 6,098,056 |
| 16 | 023400100400 | Land & Survey Section | 3,743,228 | 500,000 | 4,243,228 |
| 17 | 023400100500 | Building Section | 3,905,690 | 6,500,000 | 10,405,690 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

2024 APPROVED ESTIMATES

| S/N | Code | Administrative Entity | | | Total |
|-----|--------------------|--|----------------------|--|----------------------|
| | | | Personnel Cost | Overhead & Other Recurrent Expenditure | |
| | 30000000000 | SOCIAL SECTOR | 1,180,973,685 | 251,763,880 | 1,432,737,565 |
| 18 | 051700000000 | Local Education Authority | - | - | - |
| 19 | 051700100100 | Education (Non-Teaching Staff) | 83,166,867 | 15,000,000 | 98,166,867 |
| 20 | 051700100200 | Education (Teaching Staff) | 809,244,947 | - | 809,244,947 |
| 21 | 051700100300 | Adult Education | - | 7,157,880 | 7,157,880 |
| 22 | 051700100400 | Other Education | - | - | - |
| 23 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 72,006,015 | 26,500,000 | 98,506,015 |
| 24 | 052100100200 | Curative | 169,625,714 | 12,800,000 | 182,425,714 |
| 25 | 052100100300 | Rural Water Supply | 6,337,860 | 54,000,000 | 60,337,860 |
| 26 | 055200100100 | Traditional Officer (District Head Office) | - | 105,000,000 | 105,000,000 |
| 27 | 055100100100 | Community Development Section | 12,649,456 | 7,800,000 | 20,449,456 |
| 28 | 055100100200 | Information, Youth, Sport & Culture | 1,175,088 | 5,780,000 | 6,955,088 |
| 29 | 055100100300 | Social Welfare Section | 25,249,076 | 15,526,000 | 40,775,076 |
| 30 | 055100100400 | Trade Section and Cooperatives | 1,518,662 | 2,200,000 | 3,718,662 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 011100100100 - Office of the Chairman | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 79,524,633 | 36,776,461 | 27,602,598 |
| 22 | OTHER RECURRENT EXPENDITURE | 40,500,000 | 27,500,000 | 21,732,868 |
| | TOTAL: | 120,024,633 | 64,276,461 | 49,335,466 |
| | | | | |
| 2101 | SALARY | 79,524,633 | 36,776,461 | 27,602,598 |
| 210101 | Salaries and Wages | 16,596,684 | 15,836,604 | 11,897,703 |
| 21010101 | Basic Salary | 16,596,684 | 15,836,604 | 11,897,703 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 62,927,949 | 20,939,857 | 15,704,895 |
| 210201 | Allowances | 62,927,949 | 20,939,857 | 15,704,895 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 3,319,330 | 3,167,322 | 2,375,492 |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | 1,659,668 | 1,583,658 | 1,187,744 |
| 21020107 | Entertainment | 1,659,668 | 1,583,658 | 1,187,744 |
| 21020109 | Leave Transport Grant | 1,659,668 | 1,583,658 | 1,187,744 |
| 21020110 | Overtime | | | |
| 21020117 | Domestic Staff Allowance | 6,638,674 | 6,334,644 | 4,750,983 |
| 21020118 | Personal Assistant Allowance | 28,500,000 | | |
| 21020122 | Motor Vehicle Maintenance Allowance | 6,638,674 | 6,334,644 | 4,750,983 |
| 21020123 | Constituency Allowance | 352,267 | 352,273 | 264,205 |
| 21020124 | Newspaper Allowance | | | |
| 21020125 | Accommodation Allowance | | | |
| 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 | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|-------------------------------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 210202 | Social Contribution | - | - | - |
| 21020201 | Health Insurance Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 21020204 | Employee Compensation Fund | - | - | - |
| <hr/> | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| <hr/> | | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 011100100100 - Office of the Chairman | | | | |
| 2202 | GOODS AND SERVICES | 40,500,000 | 27,500,000 | 21,732,868 |
| 220201 | Transport & Travelling - General | 10,500,000 | 4,500,000 | 1,868,500 |
| 22020101 | Local Travel & Transport - Training | | | - |
| 22020102 | Local Travel & Transport - Others | 3,500,000 | 4,500,000 | 1,868,500 |
| 22020103 | International Travel & Transport - Training | | | |
| 22020104 | International Travel & Transport - Others | 7,000,000 | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 22020204 | Satellites Broadcasting Access Charges | | | |
| 220203 | Materials and Supplies - General | 500,000 | 500,000 | 500,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 500,000 | 500,000 |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|--|----------------------------|-------------------|------------------|
| | | | Approved Revised | Actuals |
| 220205 | Training – General | 1,500,000 | 1,000,000 | 980,000 |
| 22020501 | Local Training | 1,500,000 | 1,000,000 | 980,000 |
| 22020502 | International Training | | | |
| 22020503 | Manpower Planning and Other Staff Development Expenses | | | |
| 220206 | Other Services - General | 18,000,000 | - | - |
| 22020601 | Security Services | | | - |
| 22020604 | Security Vote (Including Operations) | 18,000,000 | | |
| 22020605 | Cleaning and Fumigation Services | | | |
| 220207 | Consulting and Professional Services | - | 12,000,000 | 9,000,000 |
| 22020701 | Financial Consulting | | 12,000,000 | 9,000,000 |
| 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 | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 22020902 | Insurance Premium | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|--|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 220210 | Miscellaneous Expenses – General | 2,000,000 | 1,500,000 | 1,439,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 2,000,000 | 1,500,000 | 1,439,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021003 | Publicity and Advertisements | | | |
| 22021005 | FAAC Meetings / Disbursement meetings | | | |
| 22021007 | Welfare Packages | | | |
| 2202021076 | oncein 4years furniture allowance | | 4,000,000 | |
| 2202021077 | once in 4years saverance allowance | 8,000,000 | 4,000,000 | 7,945,368 |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|--|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|--|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 011200100100 - Legislative Council | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 52,608,203 | 20,104,556 | 15,078,420 |
| 22 | OTHER RECURRENT EXPENDITURE | 26,000,000 | 19,000,000 | 8,104,000 |
| | TOTAL: | 78,608,203 | 39,104,556 | 23,182,420 |
| 2101 | SALARY | 52,608,203 | 20,104,556 | 15,078,420 |
| 210101 | Salaries and Wages | 8,960,088 | 7,580,018 | 5,685,014 |
| 21010101 | Basic Salary | 8,960,088 | 7,580,018 | 5,685,014 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 43,648,115 | 12,524,538 | 9,393,406 |
| 210201 | Allowances | 43,648,115 | 12,524,538 | 9,393,406 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 1,792,018 | 1,789,221 | 1,341,916 |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | 896,009 | 894,606 | 670,955 |
| 21020107 | Entertainment | 896,009 | 1,789,221 | 1,341,916 |
| 21020109 | Leave Transport Grant | 896,009 | 894,606 | 670,955 |
| 21020110 | Leave Bonus (5%) | 19,500,000 | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 3,584,035 | 3,578,442 | 2,683,832 |
| 21020122 | Motor Vehicle Maintenance Allowance | 3,584,035 | 3,578,442 | 2,683,832 |
| 21020123 | Constituency Allowance | | | |
| 21020137 | Medical Allowance | | | |
| 21020173 | Once-in-4-Years Furniture Allowance | 12,500,000 | | |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|--------------------------------------|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 011200100100 - Legislative Council | | | | |
| 2202 | GOODS AND SERVICES | 26,000,000 | 19,000,000 | 8,104,000 |
| 220201 | Transport & Travelling - General | 1,000,000 | 1,000,000 | 500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,000,000 | 1,000,000 | 500,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 2,000,000 | 1,000,000 |
| 22020301 | Office Materials and Consumables | 1,000,000 | 1,000,000 | 1,000,000 |
| 22020305 | Printing of Non-security Documents | 1,000,000 | 1,000,000 | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | 5,000,000 | 4,500,000 | 1,300,000 |
| 22020501 | Local Training | 5,000,000 | 4,500,000 | 1,300,000 |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| | | | | |
| 220207 | Consulting and Professional Services | 7,500,000 | 7,000,000 | 5,004,000 |
| 22020701 | Financial Consulting | 7,500,000 | 7,000,000 | 5,004,000 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|----------------|
| | | | Approved Revised | 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 | 10,500,000 | 4,500,000 | 300,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 4,500,000 | 4,500,000 | 300,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2202021077 | once in 4years saverance allowance | 6,000,000 | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|--|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 012500100100 - Administration & General Services | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 48,827,455 | 32,280,582 | 24,210,437 |
| 22 | OTHER RECURRENT EXPENDITURE | 275,000,000 | 54,700,000 | 48,101,668 |
| | TOTAL: | 323,827,455 | 86,980,582 | 72,312,105 |
| | | | | |
| 2101 | SALARY | 48,827,455 | 32,280,582 | 24,210,437 |
| 210101 | Salaries and Wages | 26,390,136 | 14,287,105 | 10,715,329 |
| 21010101 | Basic Salary | 26,390,136 | 14,287,105 | 10,715,329 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 22,437,319 | 17,993,477 | 13,495,108 |
| 210201 | Allowances | 22,437,319 | 17,993,477 | 13,495,108 |
| 21020103 | Transport Allowance | 4,467,108 | 4,473,916 | 3,355,437 |
| 21020104 | Rent Supplement | 5,213,432 | 3,715,180 | 2,786,385 |
| 21020105 | Meal Subsidy | 1,954,722 | 1,496,820 | 1,122,615 |
| 21020106 | Utility Allowance | 1,386,936 | 1,009,108 | 756,831 |
| 21020107 | Entertainment | | 256,188 | 192,141 |
| 21020109 | Leave Transport Grant | 2,640,876 | 1,857,590 | 1,393,193 |
| 21020110 | Leave Bonus (5%) | | 1,288,795 | 966,596 |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | 268,205 | | |
| 21020117 | Domestic Staff Allowance | 720,000 | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 5,786,040 | 3,895,880 | 2,921,910 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 012500100100 - Administration & General Services | | | | |
| 2202 | GOODS AND SERVICES | 275,000,000 | 54,700,000 | 48,101,668 |
| 220201 | Transport & Travelling - General | 1,000,000 | 700,000 | 50,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,000,000 | 700,000 | 50,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 1,000,000 | 1,000,000 | 400,000 |
| 22020301 | Office Materials and Consumables | 1,000,000 | 1,000,000 | 400,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | 8,000,000 | 5,000,000 | 3,410,000 |
| 22020501 | Local Training | 8,000,000 | 5,000,000 | 3,410,000 |
| | | | | |
| 220206 | Other Services - General | 183,000,000 | 40,000,000 | 40,193,668 |
| 22020604 | Security Vote (including Operations/other s.o.) | 183,000,000 | 40,000,000 | 40,193,668 |
| | | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| | | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|------|-------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 82,000,000 | 8,000,000 | 4,048,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 10,000,000 | 8,000,000 | 4,048,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 22021057 | Casual D-Teach | 72,000,000 | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|------|-------------|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|--|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 021500100100 - Agriculture Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 5,126,460 | 5,848,197 | 4,386,148 |
| 22 | OTHER RECURRENT EXPENDITURE | 6,300,000 | 7,700,000 | - |
| | TOTAL: | 11,426,460 | 13,548,197 | 4,386,148 |
| | | | | |
| 2101 | SALARY | 5,126,460 | 5,848,197 | 4,386,148 |
| 210101 | Salaries and Wages | 2,669,832 | 3,229,908 | 2,422,431 |
| 21010101 | Basic Salary | 2,669,832 | 3,229,908 | 2,422,431 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,456,628 | 2,618,289 | 1,963,717 |
| 210201 | Allowances | 2,456,628 | 2,618,289 | 1,963,717 |
| 21020103 | Transport Allowance | 425,076 | 492,432 | 369,324 |
| 21020104 | Rent Supplement | 533,964 | 645,984 | 484,488 |
| 21020105 | Meal Subsidy | 186,060 | 216,636 | 162,477 |
| 21020106 | Utility Allowance | 134,268 | 155,640 | 116,730 |
| 21020107 | Entertainment | 16,188 | | |
| 21020109 | Leave Transport Grant | 266,976 | 322,990 | 242,243 |
| 21020110 | Leave Bonus (5%) | | 161,495 | 121,121 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 360,000 | | |
| 21020137 | Medical Allowance | 534,096 | 623,112 | 467,334 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|-------------------------------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 021500100100 - Agriculture Section | | | | |
| 2202 | GOODS AND SERVICES | 6,300,000 | 7,700,000 | - |
| 220201 | Transport & Travelling - General | 300,000 | 1,700,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 1,700,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 220203 | Materials and Supplies - General | 1,000,000 | 1,000,000 | - |
| 22020301 | Office Materials and Consumables | 1,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 5,000,000 | 5,000,000 | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 5,000,000 | 5,000,000 | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|------|-------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |

Administrative Entity: 021500100200 - Forestry Section

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 4,744,338 | 3,597,115 | 3,536,937 |
| 22 | OTHER RECURRENT EXPENDITURE | 3,300,000 | 2,200,000 | 2,785,000 |
| | TOTAL: | 8,044,338 | 5,797,115 | 6,321,937 |
| 2101 | SALARY | 4,744,338 | 3,597,115 | 3,536,937 |
| 210101 | Salaries and Wages | 2,363,718 | 1,650,456 | 1,237,842 |
| 21010101 | Basic Salary | 2,363,718 | 1,650,456 | 1,237,842 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,380,620 | 1,946,659 | 2,299,095 |
| 210201 | Allowances | 2,380,620 | 1,946,659 | 2,299,095 |
| 21020103 | Transport Allowance | 436,824 | 434,448 | 325,836 |
| 21020104 | Rent Supplement | 768,588 | 330,084 | 247,563 |
| 21020105 | Meal Subsidy | 266,184 | 187,248 | 140,436 |
| 21020106 | Utility Allowance | 114,248 | 124,320 | 932,340 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 171,664 | 165,045 | 123,784 |
| 21020110 | Leave Bonus (5%) | | 82,522 | 61,892 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 623,112 | 622,992 | 467,244 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 021500100200 - Forestry Section | | | | |
| 2202 | GOODS AND SERVICES | 3,300,000 | 2,200,000 | 2,785,000 |
| 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 | 500,000 | 2,000,000 | 2,785,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 2,000,000 | 2,785,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 2,500,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 2,500,000 | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|------|-------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 17,563,691 | 17,210,532 | 12,907,899 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,500,000 | 3,500,000 | 2,400,000 |
| | TOTAL: | 23,063,691 | 20,710,532 | 15,307,899 |
| 2101 | SALARY | 17,563,691 | 17,210,532 | 12,907,899 |
| 210101 | Salaries and Wages | 8,472,192 | 8,925,480 | 6,694,110 |
| 21010101 | Basic Salary | 8,472,192 | 8,925,480 | 6,694,110 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 9,091,499 | 8,285,052 | 6,213,789 |
| 210201 | Allowances | 9,091,499 | 8,285,052 | 6,213,789 |
| 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 | 1,260,000 | 1,260,000 | 945,000 |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance | 7,831,499 | 7,025,052 | 5,268,789 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|-------------------------------------|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 021500100300 - Livestock Section (Vetrinary) | | | | |
| 2202 | GOODS AND SERVICES | 5,500,000 | 3,500,000 | 2,400,000 |
| 220201 | Transport & Travelling - General | 500,000 | 500,000 | 400,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 500,000 | 400,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 3,000,000 | 2,000,000 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 3,000,000 | 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|----------------------------|------------------|-------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 022000100100 - Treasury Account Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 46,373,707 | 27,137,346 | 33,674,627 |
| 22 | OTHER RECURRENT EXPENDITURE | 358,500,000 | 324,300,000 | 276,239,281 |
| | TOTAL: | 404,873,707 | 351,437,346 | 309,913,908 |
| | | | | |
| 2101 | SALARY | 46,373,707 | 27,137,346 | 33,674,627 |
| 210101 | Salaries and Wages | 14,997,152 | 15,344,040 | 11,508,030 |
| 21010101 | Basic Salary | 14,997,152 | 15,344,040 | 11,508,030 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 31,376,555 | 11,793,306 | 22,166,597 |
| 210201 | Allowances | 31,376,555 | 11,793,306 | 22,166,597 |
| 21020103 | Transport Allowance | 2,006,772 | 397,920 | 298,440 |
| 21020104 | Rent Supplement | 3,013,113 | 3,068,760 | 2,301,570 |
| 21020105 | Meal Subsidy | 809,580 | 885,276 | 663,957 |
| 21020106 | Utility Allowance | 599,616 | 649,108 | 486,831 |
| 21020107 | Entertainment | 28,776 | 18,188 | 13,641 |
| 21020109 | Leave Transport Grant | 1,464,095 | 1,534,404 | 1,150,803 |
| 21020110 | Leave Bonus (5%) | | 767,202 | 575,402 |
| 21020112 | responsibility alls | 319,992 | | |
| 21020113 | Hazard / Hardship Allowance | 129,211 | | |
| 21020117 | Domestic Staff Allowance | 720,000 | 360,000 | 270,000 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 2,285,400 | 4,112,448 | 3,084,336 |
| 210202 | Social Contribution | 20,000,000 | - | 13,321,617 |
| 21020202 | 17% Government Contributory Pension | 20,000,000 | | 13,321,617 |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--------------------------------------|----------------------------|------------------|-------------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 022000100100 - Treasury Account Section | | | | |
| 2202 | GOODS AND SERVICES | 358,500,000 | 324,300,000 | 276,239,281 |
| 220201 | Transport & Travelling - General | 500,000 | 1,300,000 | 730,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 1,300,000 | 730,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 4,000,000 | 3,026,800 |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | 5,000,000 | 4,000,000 | 3,026,800 |
| | | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|--|----------------------------|--------------------|--------------------|
| | | | Approved Revised | Actuals |
| 220209 | Financial Charges – General | 3,000,000 | - | 2,269,833 |
| 22020901 | Bank Charges (Other than Interest) | 3,000,000 | | 2,269,833 |
| 220210 | Miscellaneous Expenses – General | 200,000,000 | 195,000,000 | 150,000,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021041 | Contingency | 200,000,000 | 150,000,000 | 150,000,000 |
| 22021078 | 17%contribution to local govt staff council | | 45,000,000 | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 60,000,000 | 44,000,000 | 34,346,492 |
| 22040103 | Grants & Contributions to State Agencies (LGSC, LGA & MLG) | 60,000,000 | 44,000,000 | 34,346,492 |
| 220701 | Transfer to Fund Recurrent Expenditure - Payments | 90,000,000 | 80,000,000 | 85,866,156 |
| 22070105 | Stabilization Funds | 90,000,000 | 80,000,000 | 85,866,156 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 014800100100 - Internal Audit | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 7,353,670 | 2,873,419 | 2,155,064 |
| 22 | OTHER RECURRENT EXPENDITURE | 500,000 | 250,000 | - |
| | TOTAL: | 7,853,670 | 3,123,419 | 2,155,064 |
| | | | | |
| 2101 | SALARY | 7,353,670 | 2,873,419 | 2,155,064 |
| 210101 | Salaries and Wages | 1,423,452 | 1,464,984 | 1,098,738 |
| 21010101 | Basic Salary | 1,423,452 | 1,464,984 | 1,098,738 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,930,218 | 1,408,435 | 1,056,326 |
| 210201 | Allowances | 5,930,218 | 1,408,435 | 1,056,326 |
| 21020103 | Transport Allowance | 159,192 | 151,032 | 113,274 |
| 21020104 | Rent Supplement | 284,688 | 292,984 | 219,738 |
| 21020105 | Meal Subsidy | 69,144 | 66,480 | 49,860 |
| 21020106 | Utility Allowance | 53,868 | 500,160 | 375,120 |
| 21020107 | Entertainment | 18,176 | | |
| 21020109 | Leave Transport Grant | 142,464 | 146,498 | 109,874 |
| 21020110 | Leave Bonus (5%) | | 73,249 | 54,936 |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | 5,024,654 | | |
| 21020137 | Medical Allowance | 178,032 | 178,032 | 133,524 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|------------------|----------|
| | | | Approved Revised | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 014800100100 - Internal Audit | | | | |
| 2202 | GOODS AND SERVICES | 500,000 | 250,000 | - |
| 220201 | Transport & Travelling - General | 200,000 | 100,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 200,000 | 100,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 220203 | Materials and Supplies - General | 300,000 | 150,000 | - |
| 22020301 | Office Materials and Consumables | 300,000 | 150,000 | - |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 022000100100 - Treasury Revenue Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 4,640,291 | 3,544,467 | 2,658,351 |
| 22 | OTHER RECURRENT EXPENDITURE | 9,300,000 | 6,600,000 | 4,210,000 |
| | TOTAL: | 13,940,291 | 10,144,467 | 6,868,351 |
| | | | | |
| 2101 | SALARY | 4,640,291 | 3,544,467 | 2,658,351 |
| 210101 | Salaries and Wages | 2,616,924 | 1,853,628 | 1,390,221 |
| 21010101 | Basic Salary | 2,616,924 | 1,853,628 | 1,390,221 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,023,367 | 1,690,839 | 1,268,130 |
| 210201 | Allowances | 2,023,367 | 1,690,839 | 1,268,130 |
| 21020103 | Transport Allowance | 404,604 | 329,088 | 246,816 |
| 21020104 | Rent Supplement | 523,384 | 373,356 | 280,017 |
| 21020105 | Meal Subsidy | 175,392 | 166,152 | 124,614 |
| 21020106 | Utility Allowance | 124,200 | 99,120 | 74,340 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 261,691 | 185,362 | 139,022 |
| 21020110 | Leave Bonus (5%) | | 92,681 | 69,511 |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 534,096 | 445,080 | 333,810 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--------------------------------------|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 022000100100 - Treasury Revenue Section | | | | |
| 2202 | GOODS AND SERVICES | 9,300,000 | 6,600,000 | 4,210,000 |
| 220201 | Transport & Travelling - General | 800,000 | 100,000 | 600,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 800,000 | 100,000 | 600,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 3,110,000 |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | 3,000,000 | 1,000,000 | 3,110,000 |
| | | | | |
| 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 | - | 5,500,000 | 500,000 |
| 22020701 | Financial Consulting | | 5,500,000 | 500,000 |
| | | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|----------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| | | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| | | | | |
| 220210 | Miscellaneous Expenses – General | 5,500,000 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions L.G.Revenue Stearing Committes | 5,500,000 | | |
| | | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| | | | | |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 022000300000 - Planning, Research & Statistics Department | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 13,117,793 | 14,005,872 | 10,504,404 |
| 22 | OTHER RECURRENT EXPENDITURE | 10,400,000 | 9,850,000 | 7,200,000 |
| | TOTAL: | 23,517,793 | 23,855,872 | 17,704,404 |
| | | | | |
| 2101 | SALARY | 13,117,793 | 14,005,872 | 10,504,404 |
| 210101 | Salaries and Wages | 6,543,948 | 7,161,528 | 5,371,146 |
| 21010101 | Basic Salary | 6,543,948 | 7,161,528 | 5,371,146 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 6,573,845 | 6,844,344 | 5,133,258 |
| 210201 | Allowances | 6,573,845 | 6,844,344 | 5,133,258 |
| 21020103 | Transport Allowance | 1,156,248 | 1,299,276 | 974,457 |
| 21020104 | Rent Supplement | 1,308,240 | 1,434,324 | 1,075,743 |
| 21020105 | Meal Subsidy | 506,273 | 567,396 | 425,547 |
| 21020106 | Utility Allowance | 356,520 | 401,628 | 301,221 |
| 21020107 | Entertainment | | 161,888 | 121,416 |
| 21020109 | Leave Transport Grant | 653,292 | 716,152 | 537,114 |
| 21020110 | Leave Bonus (5%) | | 358,076 | 268,557 |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 1,080,000 | 360,000 | 270,000 |
| 21020137 | Medical Allowance | 1,513,272 | 1,545,604 | 1,159,203 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 022000300000 - Planning, Research & Statistics Department

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 2202 | GOODS AND SERVICES | 10,400,000 | 9,850,000 | 7,200,000 |
| 220201 | Transport & Travelling - General | 400,000 | 350,000 | 200,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 400,000 | 350,000 | 200,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,500,000 | 1,000,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 1,500,000 | 1,000,000 |
| 22020305 | Printing of Non-security Documents | 1,500,000 | | |
| 220204 | Maintenance Services - General | 2,500,000 | 2,000,000 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture | 2,500,000 | 2,000,000 | 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 | 5,500,000 | 6,000,000 | 5,000,000 |
| 22020701 | Financial Consulting | 5,500,000 | 6,000,000 | 5,000,000 |
| 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) | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | - | - | - |

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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | - | - | - |

Administrative Entity: 22000300300 - Statistics

| | | | | |
|-------------|--------------------------------------|---|---|---|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | - |
| 22 | OTHER RECURRENT EXPENDITURE | - | - | - |
| | TOTAL: | - | - | - |
| 2101 | SALARY | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 023400100100 - Road & Communication Section

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 5,921,429 | 7,374,852 | 5,531,139 |
| 22 | OTHER RECURRENT EXPENDITURE | 6,100,000 | 5,000,000 | 3,668,899 |
| | TOTAL: | 12,021,429 | 12,374,852 | 9,200,038 |
| 2101 | SALARY | 5,921,429 | 7,374,852 | 5,531,139 |
| 210101 | Salaries and Wages | 3,344,308 | 3,528,108 | 2,646,081 |
| 21010101 | Basic Salary | 3,344,308 | 3,528,108 | 2,646,081 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,577,121 | 3,846,744 | 2,885,058 |
| 210201 | Allowances | 2,577,121 | 3,846,744 | 2,885,058 |
| 21020103 | Transport Allowance | 70,977 | 838,020 | 628,515 |
| 21020104 | Rent Supplement | 669,296 | 709,584 | 532,188 |
| 21020105 | Meal Subsidy | 272,072 | 365,292 | 273,969 |
| 21020106 | Utility Allowance | 182,400 | 247,440 | 185,580 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 298,860 | 352,800 | 264,600 |
| 21020110 | Leave Bonus (5%) | | 176,400 | 132,300 |
| 21020113 | Hazard / Hardship Allowance | 282,372 | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 801,144 | 1,157,208 | 867,906 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--------------------------------------|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| | | | | |
| | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100100 - Road & Communication Section | | | | |
| 2202 | GOODS AND SERVICES | 6,100,000 | 5,000,000 | 3,668,899 |
| 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 | 800,000 | 800,000 | - |
| 22020301 | Office Materials and Consumables | 800,000 | 800,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 5,000,000 | 4,000,000 | 3,668,899 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 5,000,000 | 4,000,000 | 3,668,899 |
| | | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | - | - | - |

Administrative Entity: 023400100200 - Mechanical Section

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 6,326,928 | 10,087,739 | 7,565,805 |
| 22 | OTHER RECURRENT EXPENDITURE | 13,500,000 | 11,500,000 | 19,664,305 |
| | TOTAL: | 19,826,928 | 21,587,739 | 27,230,110 |
| 2101 | SALARY | 6,326,928 | 10,087,739 | 7,565,805 |
| 210101 | Salaries and Wages | 3,394,716 | 4,055,778 | 3,041,834 |
| 21010101 | Basic Salary | 3,394,716 | 4,055,778 | 3,041,834 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,932,212 | 6,031,961 | 4,523,971 |
| 210201 | Allowances | 2,932,212 | 6,031,961 | 4,523,971 |
| 21020103 | Transport Allowance | 632,940 | 1,534,856 | 1,151,142 |
| 21020104 | Rent Supplement | 678,900 | 999,384 | 749,538 |
| 21020105 | Meal Subsidy | 280,428 | 745,116 | 558,837 |
| 21020106 | Utility Allowance | 199,680 | 809,000 | 606,750 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|--|----------------------------|-------------------|-------------------|
| | | | Approved Revised | Actuals |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 339,120 | 202,788 | 152,091 |
| 21020110 | Leave Bonus (5%) | | 405,577 | 304,183 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 801,144 | 1,335,240 | 1,001,430 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100200 - Mechanical Section | | | | |
| 2202 | GOODS AND SERVICES | 13,500,000 | 11,500,000 | 19,664,305 |
| 220201 | Transport & Travelling - General | 7,000,000 | 5,000,000 | 4,500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others(Govt.Approved s.o.) s | 7,000,000 | 5,000,000 | 4,500,000 |
| 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 | 6,000,000 | 6,000,000 | 15,164,305 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 6,000,000 | 6,000,000 | 15,164,305 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | - | - | - |

Administrative Entity: 023400100300 - Electrical Section

| | | | | |
|-----------|--------------------------------------|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 3,598,056 | 1,679,439 | 1,259,580 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | 2,500,000 | 2,500,000 | 1,573,000 |
| | TOTAL: | 6,098,056 | 4,179,439 | 2,832,580 |
| 2101 | SALARY | 3,598,056 | 1,679,439 | 1,259,580 |
| 210101 | Salaries and Wages | 2,112,192 | 905,784 | 679,338 |
| 21010101 | Basic Salary | 2,112,192 | 905,784 | 679,338 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,485,864 | 773,655 | 580,242 |
| 210201 | Allowances | 1,485,864 | 773,655 | 580,242 |
| 21020103 | Transport Allowance | 282,048 | 168,360 | 126,270 |
| 21020104 | Rent Supplement | 422,424 | 181,152 | 135,864 |
| 21020105 | Meal Subsidy | 124,932 | 63,804 | 47,853 |
| 21020106 | Utility Allowance | 89,160 | 46,440 | 34,830 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 211,236 | 90,578 | 67,934 |
| 21020110 | Leave Bonus (5%) | | 45,289 | 33,967 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 356,064 | 178,032 | 133,524 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100300 - Electrical Section | | | | |
| 2202 | GOODS AND SERVICES | 2,500,000 | 2,500,000 | 1,573,000 |
| 220201 | Transport & Travelling - General | 300,000 | 300,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 300,000 | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|----------------|
| | | | Approved Revised | Actuals |
| 220202 | Utilities General | 700,000 | 700,000 | 293,000 |
| 22020202 | Telephone Charges | | | |
| 22020201 | Electricity Charges | 700,000 | 700,000 | 293,000 |
| + | | | | |
| 220203 | Materials and Supplies - General | 500,000 | 500,000 | 550,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 500,000 | 550,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 1,000,000 | 1,000,000 | 730,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020410 | Maintenance of Street Lightings | 1,000,000 | 1,000,000 | 730,000 |
| 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 | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 023400100400 - Land & Survey Section

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 3,743,228 | 1,550,035 | 1,162,527 |
| 22 | OTHER RECURRENT EXPENDITURE | 500,000 | 250,000 | 2,500,000 |
| | TOTAL: | 4,243,228 | 1,800,035 | 3,662,527 |
| 2101 | SALARY | 3,743,228 | 1,550,035 | 1,162,527 |
| 210101 | Salaries and Wages | 2,026,400 | 837,384 | 628,038 |
| 21010101 | Basic Salary | 2,026,400 | 837,384 | 628,038 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,716,828 | 712,651 | 534,489 |
| 210201 | Allowances | 1,716,828 | 712,651 | 534,489 |
| 21020103 | Transport Allowance | 344,220 | 137,688 | 103,266 |
| 21020104 | Rent Supplement | 405,264 | 167,472 | 125,604 |
| 21020105 | Meal Subsidy | 152,820 | 61,128 | 45,846 |
| 21020106 | Utility Allowance | 106,800 | 42,724 | 32,043 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 262,644 | 83,738 | 62,804 |
| 21020110 | Leave Bonus (5%) | | 41,869 | 31,402 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 445,080 | 178,032 | 133,524 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100400 - Land & Survey Section | | | | |
| 2202 | GOODS AND SERVICES | 500,000 | 250,000 | 2,500,000 |
| 220201 | Transport & Travelling - General | 100,000 | 100,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 100,000 | 100,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 400,000 | 150,000 | 2,500,000 |
| 22020301 | Office Materials and Consumables | 400,000 | 150,000 | 2,500,000 |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

Administrative Entity: 023400100500 - Building Section

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 3,905,690 | 6,156,471 | 4,617,354 |
| 22 | OTHER RECURRENT EXPENDITURE | 6,500,000 | 8,200,000 | 5,426,000 |
| | TOTAL: | 10,405,690 | 14,356,471 | 10,043,354 |
| 2101 | SALARY | 3,905,690 | 6,156,471 | 4,617,354 |
| 210101 | Salaries and Wages | 2,155,992 | 3,458,268 | 2,593,701 |
| 21010101 | Basic Salary | 2,155,992 | 3,458,268 | 2,593,701 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,749,698 | 2,698,203 | 2,023,653 |
| 210201 | Allowances | 1,749,698 | 2,698,203 | 2,023,653 |
| 21020103 | Transport Allowance | 383,052 | 492,432 | 369,324 |
| 21020104 | Rent Supplement | 433,584 | 691,644 | 518,733 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 21020105 | Meal Subsidy | 158,160 | 216,636 | 162,477 |
| 21020106 | Utility Allowance | 114,228 | 155,640 | 116,730 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 215,594 | 345,826 | 259,370 |
| 21020110 | Leave Bonus (5%) | | 172,913 | 129,685 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 445,080 | 623,112 | 467,334 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100500 - Building Section | | | | |
| 2202 | GOODS AND SERVICES | 6,500,000 | 8,200,000 | 5,426,000 |
| 220201 | Transport & Travelling - General | 500,000 | 200,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 200,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 500,000 | 3,000,000 | 2,626,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 3,000,000 | 2,626,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 5,500,000 | 5,000,000 | 2,800,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|-----------|
| | | | Approved Revised | Actuals |
| 22020401 | Maintenance of Motor Vehicles / Transport Equipment | 5,500,000 | 5,000,000 | 2,800,000 |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 22020602 | Office Rent | | | |
| 22020603 | Residential Rent | | | |
| | | | | |
| 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 | - | - | - |

Administrative Entity:051700100100 - Education (Local Education Authority)

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | | | |

22 OTHER RECURRENT EXPENDITURE

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

Administrative Entity:051700100100 - Education (Non-Teaching Staff)

| | | | | |
|---------------|--|-------------------|--------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 83,166,867 | 367,542,718 | 275,666,040 |
| 22 | OTHER RECURRENT EXPENDITURE | 15,000,000 | 9,000,000 | - |
| | TOTAL: | 98,166,867 | 376,542,718 | 275,666,040 |
| 2101 | SALARY | 83,166,867 | 367,542,718 | 275,666,040 |
| 210101 | Salaries and Wages | 45,680,436 | 147,017,087 | 110,262,815 |
| 21010101 | Basic Salary | 45,680,436 | 147,017,087 | 110,262,815 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 37,486,431 | 220,525,631 | 165,403,225 |
| 210201 | Allowances | 37,486,431 | 220,525,631 | 165,403,225 |
| 21020103 | Transport Allowance | 6,875,216 | 28,664,384 | 21,498,288 |
| 21020104 | Rent Supplement | 9,136,087 | 36,863,826 | 27,647,870 |
| 21020105 | Meal Subsidy | 3,222,178 | 14,230,889 | 10,673,167 |
| 21020106 | Utility Allowance | 2,206,963 | 8,989,176 | 6,741,882 |
| 21020107 | Entertainment | 49,303 | 1,055,198 | 791,399 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| 21020109 | Leave Transport Grant | 4,526,634 | 74,878,954 | 56,159,216 |
| 21020110 | Leave Bonus (5%) | | 18,043,204 | 13,532,403 |
| 21020112 | Inducement Allowance (TSS - 12.5%) | | | |
| 21020156 | Professional Teaching Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 1,480,183 | 1,800,000 | 1,359,000 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | 9,989,867 | 36,000,000 | 27,000,000 |
| 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 | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) | | | | |
| 2202 | GOODS AND SERVICES | 15,000,000 | 9,000,000 | - |
| 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 | | | |
| 22020310 | Teaching Aids, Laboratory and Instructional Materials | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | 15,000,000 | 9,000,000 | - |
| 2204001 | Conveyance of female Students | 15,000,000 | | |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|-------------|
| | | | Approved Revised | Actuals |
| Administrative Entity: 051700100200 - Education (Teaching Staff) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 809,244,947 | 621,314,177 | 471,420,158 |
| 22 | OTHER RECURRENT EXPENDITURE | - | - | - |
| | TOTAL: | 809,244,947 | 621,314,177 | 471,420,158 |
| 2101 | SALARY | 809,244,947 | 621,314,177 | 471,420,158 |
| 210101 | Salaries and Wages | 343,110,729 | 220,525,631 | 165,394,223 |
| 21010101 | Basic Salary | 343,110,729 | 220,525,631 | 165,394,223 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 466,134,218 | 400,788,546 | 306,025,935 |
| 210201 | Allowances | 466,134,218 | 400,788,546 | 306,025,935 |
| 21020103 | Transport Allowance | 40,227,433 | 42,996,671 | 32,247,503 |
| 21020104 | Rent Supplement | 52,640,575 | 54,129,622 | 40,597,217 |
| 21020105 | Meal Subsidy | 18,821,594 | 15,993,571 | 11,995,178 |
| 21020106 | Utility Allowance | 12,899,566 | 13,483,764 | 10,112,823 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 26,076,348 | 27,064,811 | 20,298,608 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance (TSS - 12.5%) | 35,481,230 | 65,883,572 | 49,412,679 |
| 21020156 | Professional Teaching Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | 5,132,878 | 3,849,659 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | 98,862,644 | 50,364,511 | 37,773,383 |
| 21020137 | Medical Allowance | 58,248,627 | 55,011,888 | 41,258,916 |
| 21020156 | Professional Teaching Allowance (TSS - 27.5%) | 122,876,201 | 727,258 | 204,194 |
| 210202 | Social Contribution | 80,000,000 | 70,000,000 | 58,275,775 |
| 21020202 | 17% G OVERNMENT CONTRIBUTORY PENSION(LEA) | 80,000,000 | 70,000,000 | 58,275,775 |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 051700100200 - Education (Teaching Staff) | | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | 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 | - | - | - |

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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 051700100400 - Other Education

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | 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 | | | |

22

OTHER RECURRENT EXPENDITURE

Administrative Entity: 051700100300 - Other Education

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | - | - | - |

Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 72,006,015 | 85,401,335 | 58,812,701 |
| 22 | OTHER RECURRENT EXPENDITURE | 26,500,000 | 10,000,000 | 2,261,700 |
| | TOTAL: | 60,506,015 | 95,401,335 | 61,074,401 |
| 2101 | SALARY | 60,506,015 | 85,401,335 | 58,812,701 |
| 210101 | Salaries and Wages | 27,545,556 | 27,769,812 | 20,827,359 |
| 21010101 | Basic Salary | 27,545,556 | 27,769,812 | 20,827,359 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 59,460,459 | 57,631,523 | 37,985,342 |
| 210201 | Allowances | 32,960,459 | 47,631,523 | 35,723,642 |
| 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%) | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|-------------------------|-------------------|------------------|
| | | | Approved Revised | Actuals |
| 21020113 | Hazard / Hardship Allowance | 2,760,000 | 8,327,460 | 6,245,595 |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance (CONHESS) | 30,200,459 | 39,304,063 | 29,478,047 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | 26,500,000 | 10,000,000 | 2,261,700 |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene) | | | | |
| 2202 | GOODS AND SERVICES | 26,500,000 | 10,000,000 | 2,261,700 |
| 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 | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 4,000,000 | 1,000,000 | 2,211,700 |
| 22020301 | Office Materials and Consumables (Sanitation and Hygiene) | 4,000,000 | 1,000,000 | 2,211,700 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 12,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services(Enveromental Sanitation) | 12,000,000 | | |
| 220205 | Training – General | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | 5,500,000 | 50,000 |
| 22020701 | Financial Consulting | | 5,500,000 | 50,000 |
| 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 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers | 10,000,000 | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | 2,500,000 | - |
| 22040109 | Grants to Communities and NGOs | | 2,500,000 | |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 052100100200 - Curative

| | | | | |
|-----------|--------------------------------------|-------------|-------------|-------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 169,625,714 | 245,211,419 | 159,908,564 |
| 22 | OTHER RECURRENT EXPENDITURE | 12,800,000 | 14,700,000 | 8,850,000 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--|----------------------------|------------------|-------------|
| | | | Approved Revised | Actuals |
| TOTAL: | | 182,425,714 | 259,911,419 | 168,758,564 |
| | | | | |
| 2101 | SALARY | 169,625,714 | 245,211,419 | 159,908,564 |
| 210101 | Salaries and Wages | 63,328,456 | 97,621,383 | 73,216,037 |
| 21010101 | Basic Salary | 63,328,456 | 97,621,383 | 73,216,037 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 106,297,258 | 147,590,036 | 86,692,527 |
| 210201 | Allowances | 106,297,258 | 147,590,036 | 86,692,527 |
| 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%) | | | |
| 21020113 | Hazard / Hardship Allowance | 6,012,000 | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance (CONHESS) | 78,085,258 | 115,590,036 | 86,692,527 |
| 210202 | Social Contribution | 22,200,000 | 32,000,000 | - |
| 21020202 | 17% Government Contributory Pension | 15,000,000 | 20,000,000 | |
| 21020201 | Health Insurance Contribution (JICHMA) | 7,200,000 | 12,000,000 | |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100200 - Curative | | | | |
| 2202 | GOODS AND SERVICES | 12,800,000 | 14,700,000 | 8,850,000 |
| 220201 | Transport & Travelling - General | 300,000 | 200,000 | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 200,000 | |
| <hr/> | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| <hr/> | | | | |
| 220203 | Materials and Supplies - General | 8,000,000 | 8,000,000 | 7,200,000 |
| 22020301 | Office Materials and Consumables | | | |
| 22020307 | Purchase of Drugs/remartenal new born health care | 8,000,000 | 8,000,000 | 7,200,000 |
| <hr/> | | | | |
| 220204 | Maintenance Services - General | 1,500,000 | 1,500,000 | 300,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020421 | Maintenance of Health Institution Buildings | 1,500,000 | 1,500,000 | 300,000 |
| 22020406 | Other Maintenance Services | | | |
| <hr/> | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| <hr/> | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| <hr/> | | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| <hr/> | | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| <hr/> | | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| <hr/> | | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 220210 | Miscellaneous Expenses – General | 3,000,000 | 5,000,000 | 1,350,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021060 | Nutrition Activities(Masaki/CHEW/OVERHEAD | 2,500,000 | 4,500,000 | 1,350,000 |
| 22021049 | Special Health Programmes & Initiatives (LACA) | 500,000 | 500,000 | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 052100100300 - Rural Water Supply

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 6,337,860 | 13,709,160 | 10,281,870 |
| 22 | OTHER RECURRENT EXPENDITURE | 54,000,000 | 34,700,000 | 34,600,112 |
| | TOTAL: | 60,337,860 | 48,409,160 | 44,881,982 |
| 2101 | SALARY | 6,337,860 | 13,709,160 | 10,281,870 |
| 210101 | Salaries and Wages | 3,130,740 | 5,126,784 | 3,845,088 |
| 21010101 | Basic Salary | 3,130,740 | 5,126,784 | 3,845,088 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 3,207,120 | 8,582,376 | 6,436,782 |
| 210201 | Allowances | 3,207,120 | 8,582,376 | 6,436,782 |
| 21020103 | Transport Allowance | 738,300 | 1,151,364 | 863,523 |
| 21020104 | Rent Supplement | 626,148 | 1,020,528 | 765,396 |
| 21020105 | Meal Subsidy | 325,524 | 510,908 | 383,181 |
| 21020106 | Utility Allowance | 224,880 | 353,040 | 264,780 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 313,092 | 1,513,272 | 1,134,954 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|----------------------------|-------------------|-------------------|
| | | | Approved Revised | Actuals |
| 21020137 | Medical Allowance | 979,176 | 4,033,264 | 3,024,948 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100300 - Rural Water Supply | | | | |
| 2202 | GOODS AND SERVICES | 54,000,000 | 34,700,000 | 34,600,112 |
| 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 | 700,000 | 500,000 | - |
| 22020202 | Telephone Charges | | | |
| 22020205 | Water Rates & Charges | 700,000 | 500,000 | |
| + | | | | |
| 220203 | Materials and Supplies - General | 1,000,000 | 1,000,000 | - |
| 22020301 | Office Materials and Consumables | 1,000,000 | 1,000,000 | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|-------------------|-------------------|
| | | | Approved Revised | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | 50,000,000 | 33,000,000 | 34,600,112 |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 22020415 | Maintenance of Water Facilities | 50,000,000 | 33,000,000 | 34,600,112 |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 2,000,000 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions(SHAWN SENSIBILITY) | 2,000,000 | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 055200100100 - Traditional Officer (District Head Office)

| | | | | |
|---------------|--------------------------------------|--------------------|--------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | - |
| 22 | OTHER RECURRENT EXPENDITURE | 105,000,000 | 100,000,000 | 85,866,156 |
| | TOTAL: | 105,000,000 | 100,000,000 | 85,866,156 |
| 2101 | SALARY | - | - | - |
| 210101 | Salaries and Wages | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---|---|----------------------------|--------------------|-------------------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055200100100 - Traditional Officer (District Head Office) | | | | |
| 2202 | GOODS AND SERVICES | 105,000,000 | 100,000,000 | 85,866,156 |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|--|----------------------------|--------------------|-------------------|
| | | | Approved Revised | Actuals |
| 220401 | Local Grants and Contributions | 105,000,000 | 100,000,000 | 85,866,156 |
| 22040103 | Grants & Contributions (Emirate Councils and Justice Sector) | 105,000,000 | 100,000,000 | 85,866,156 |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 055100100100 -Community Development Section

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 12,649,456 | 13,131,027 | 9,674,271 |
| 22 | OTHER RECURRENT EXPENDITURE | 7,800,000 | 4,700,000 | 980,000 |
| | TOTAL: | 20,449,456 | 17,831,027 | 10,654,271 |
| 2101 | SALARY | 12,649,456 | 13,131,027 | 9,674,271 |
| 210101 | Salaries and Wages | 6,690,236 | 6,558,984 | 4,919,238 |
| 21010101 | Basic Salary | 6,690,236 | 6,558,984 | 4,919,238 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,959,220 | 6,572,043 | 4,755,033 |
| 210201 | Allowances | 5,959,220 | 6,572,043 | 4,755,033 |
| 21020103 | Transport Allowance | 1,323,780 | 1,136,256 | 852,192 |
| 21020104 | Rent Supplement | 1,312,954 | 1,133,250 | 849,938 |
| 21020105 | Meal Subsidy | 592,632 | 568,564 | 426,423 |
| 21020106 | Utility Allowance | 435,365 | 391,668 | 293,751 |
| 21020107 | Entertainment | | 18,188 | 13,641 |
| 21020109 | Leave Transport Grant | 692,201 | 655,898 | 491,924 |
| 21020110 | Leave Bonus (5%) | | 327,949 | 245,962 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | 559,950 | 245,962 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,602,288 | 1,780,320 | 1,335,240 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|--------------------------------------|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100100 -Community Development Section | | | | |
| 2202 | GOODS AND SERVICES | 7,800,000 | 4,700,000 | 980,000 |
| | | | | |
| 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 | 500,000 | 500,000 | 600,000 |
| 22020301 | Office Materials and Consumables | 500,000 | 500,000 | 600,000 |
| 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 | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|----------------|
| | | | Approved Revised | 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 | 7,000,000 | 4,000,000 | 380,000 |
| 22040109 | Grants to Communities and NGOs | 7,000,000 | 4,000,000 | 380,000 |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 055100100200 - Information, Youth, Sport & Culture

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 1,175,088 | 2,486,708 | 1,865,032 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,780,000 | 2,880,000 | 3,372,000 |
| | TOTAL: | 6,955,088 | 5,366,708 | 5,237,032 |
| 2101 | SALARY | 1,175,088 | 2,486,708 | 1,865,032 |
| 210101 | Salaries and Wages | 732,492 | 968,124 | 726,093 |
| 21010101 | Basic Salary | 732,492 | 968,124 | 726,093 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 442,596 | 1,518,584 | 1,138,939 |
| 210201 | Allowances | 442,596 | 1,518,584 | 1,138,939 |
| 21020103 | Transport Allowance | 75,516 | 136,584 | 102,438 |
| 21020104 | Rent Supplement | 146,496 | 184,452 | 138,339 |
| 21020105 | Meal Subsidy | 33,240 | 688,734 | 516,551 |
| 21020106 | Utility Allowance | 25,080 | 63,402 | 47,552 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 21020107 | Entertainment | | 46,440 | 34,830 |
| 21020109 | Leave Transport Grant | 73,248 | 220,940 | 165,705 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 89,016 | 178,032 | 133,524 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100200 - Information, Youth, Sport & Culture | | | | |
| 2202 | GOODS AND SERVICES | 5,780,000 | 2,880,000 | 3,372,000 |
| 220201 | Transport & Travelling - General | 700,000 | 300,000 | 610,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 700,000 | 300,000 | 610,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 4,000,000 | 1,500,000 | 2,312,000 |
| 22020301 | Office Materials and Consumables | 4,000,000 | 1,500,000 | 2,312,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|-------------------|-------------------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 1,080,000 | 1,080,000 | 450,000 |
| 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 | 450,000 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |
| Administrative Entity: 055100100300 - Social Welfare Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 25,249,076 | 14,766,834 | 9,509,125 |
| 22 | OTHER RECURRENT EXPENDITURE | 15,526,000 | 12,626,000 | 23,629,756 |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|----------------------------|------------------|------------|
| | | | Approved Revised | Actuals |
| TOTAL: | | 40,775,076 | 27,392,834 | 33,138,881 |
| | | | | |
| 2101 | SALARY | 25,249,076 | 14,766,834 | 9,509,125 |
| 210101 | Salaries and Wages | 5,898,676 | 3,846,312 | 2,884,734 |
| 21010101 | Basic Salary | 5,898,676 | 3,846,312 | 2,884,734 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 19,350,400 | 10,920,522 | 6,624,391 |
| 210201 | Allowances | 11,790,400 | 3,360,522 | 2,520,391 |
| 21020103 | Transport Allowance | 887,544 | 621,816 | 466,362 |
| 21020104 | Rent Supplement | 1,091,002 | 785,072 | 588,804 |
| 21020105 | Meal Subsidy | 386,688 | 286,968 | 215,226 |
| 21020106 | Utility Allowance | 201,300 | 199,560 | 149,670 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 506,658 | 384,631 | 288,473 |
| 21020110 | Leave Bonus (5%) | | 192,315 | 144,236 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 7,560,000 | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,157,208 | 890,160 | 667,620 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | 7,560,000 | 4,104,000 |
| 21030104 | Contract Staff Gratuity | | | |
| 21030108 | Social Security Benefits (For Disabled) | 7,560,000 | 7,560,000 | 4,104,000 |
| | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100300 - Social Welfare Section | | | | |
| 2202 | GOODS AND SERVICES | 15,526,000 | 12,626,000 | 23,629,756 |
| | | | | |
| 220201 | Transport & Travelling - General | 2,400,000 | 1,500,000 | 1,569,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 2,400,000 | 1,500,000 | 1,569,000 |
| | | | | |
| 220202 | Utilities General | - | - | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|-------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 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 | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 9,126,000 | 8,126,000 | 6,385,556 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers (Hisba and Vigilante) | 8,126,000 | 8,126,000 | 6,385,556 |
| 22020318 | Disaster Relief Materials | 1,000,000 | | |
| 22021082 | SOCIAL SECURITY (Disable) | | | |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|-------------------|
| | | | Approved Revised | Actuals |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 4,000,000 | 3,000,000 | 15,675,200 |
| 22040113 | Asst. and Donations Generals(General Paliative) | 4,000,000 | 3,000,000 | 15,675,200 |
| 220402 | Foreign Grants and Contributions | - | - | - |

Administrative Entity: 055100100400 - Trade Section and Cooperatives

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 1,518,662 | 2,494,419 | 1,870,815 |
| 22 | OTHER RECURRENT EXPENDITURE | 2,200,000 | 2,200,000 | 1,500,000 |
| | TOTAL: | 3,718,662 | 4,694,419 | 3,370,815 |
| 2101 | SALARY | 1,518,662 | 2,494,419 | 1,870,815 |
| 210101 | Salaries and Wages | 837,144 | 1,383,708 | 1,037,781 |
| 21010101 | Basic Salary | 837,144 | 1,383,708 | 1,037,781 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 681,518 | 1,110,711 | 833,034 |
| 210201 | Allowances | 681,518 | 1,110,711 | 833,034 |
| 21020103 | Transport Allowance | 137,688 | 205,428 | 154,071 |
| 21020104 | Rent Supplement | 174,626 | 277,572 | 208,179 |
| 21020105 | Meal Subsidy | 61,128 | 89,028 | 66,771 |
| 21020106 | Utility Allowance | 42,720 | 64,080 | 48,060 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 87,324 | 138,370 | 103,778 |
| 21020110 | Leave Bonus (5%) | | 69,185 | 51,889 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 178,032 | 267,048 | 200,286 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved Revised | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100400 - Trade Section and Cooperatives | | | | |
| 2202 | GOODS AND SERVICES | 2,200,000 | 2,200,000 | 1,500,000 |
| 220201 | Transport & Travelling - General | 200,000 | 200,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 200,000 | 200,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 1,000,000 | 1,000,000 | 1,500,000 |
| 22020301 | Office Materials and Consumables | 1,000,000 | 1,000,000 | 1,500,000 |
| 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 | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 APPROVED ESTIMATES--RECURRENT EXPENDITURE

| Code | Description | 2024 APPROVED ESTIMATES | 2023 Estimates | |
|---------------|---|----------------------------|------------------|---------|
| | | | Approved Revised | Actuals |
| 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 | 1,000,000 | 1,000,000 | - |
| 220401 | Skill Acquisition | 1,000,000 | 1,000,000 | |
| 220402 | Foreign Grants and Contributions | - | - | - |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|---------------------|----------------------|----------------|---------|-------------------------|
| | | | | Approved | Revised | |

| Sectoral Summary | | | | | | |
|------------------------|--|--|--|----------------------|--------------------|----------------------|
| Total | | | | 1,083,932,493 | 531,034,397 | 2,108,244,878 |
| Administration | | | | 390,932,493 | 254,466,403 | 886,393,395 |
| Economic | | | | 413,000,000 | 140,692,906 | 749,851,483 |
| Social | | | | 280,000,000 | 135,875,088 | 472,000,000 |
| Administration | | | | | | |
| Total Economic Sector: | | | | | | |

| | | | | | | |
|---|-------|---|------------------|------------|------------|------------|
| 1 | 70841 | Construction of Friday mosque at bakuwa, jigawar tsada yamma, gyadiya g/majema, chamo, fulanin kwadiya, jaudi gabas, malam sale yumbu, sakwaya, dangan taure, danmaraya and damargyal (ongoing) | Building Section | 30,000,000 | 46,236,152 | 40,000,000 |
| 2 | 70841 | Community development fund (polling unit project/programmes) | Building Section | 9,300,000 | 9,594,000 | 20,000,000 |
| 3 | 70841 | Rehabilitation of gidan dugus, jidawa Jumat Mosque | Building Section | 11,401,000 | 2,373,149 | 15,000,000 |
| 4 | 70841 | Wall fencing of grave yard at each ward | Building Section | 10,000,000 | | 15,000,000 |
| 5 | 70841 | Construction of 33nos five daily prayer mosque across the local government | Building Section | | | 60,000,000 |
| | 70841 | General renovation of blind/ woman center | Building Section | | | 5,000,000 |
| 6 | 70841 | Renovation of LGC Secretariat | Building Section | | | 15,000,000 |
| 7 | 70841 | Contribution for the purchase of Hilux for L.G zonal inspection | Building Section | | | 20,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|---|--------------------------|----------------|-------------|-------------------------|
| | | | | Approved | Revised | |
| 8 | 70171 | Settlement of outstanding liabilities | Building Section | 25,000,000 | 32,935,539 | 35,000,000 |
| 9 | 70181 | State and local government joining project | Building Section | 100,000,000 | 70,000,000 | 150,000,000 |
| 10 | 70661 | Land compensation | Lands & Survey | 10,000,000 | | 10,000,000 |
| 11 | 70451 | Procurement of official vehicle for chairman, vice chairman, speaker and 4No office utility vehicle | Admin & General services | 15,000,000 | 542,900 | 15,000,000 |
| 12 | 70451 | Purchase of utility vehicles for chairman Toyota Camry | Admin & General services | 30,000,000 | | 30,000,000 |
| 13 | 70451 | Purchase of vehicle for district heads (Takumbo) | Admin & General services | | | 20,000,000 |
| 14 | 70451 | Purchase operation vehicles for the PHC area office (golf wagon) | Admin & General services | 30,000,000 | 9,991,000 | 5,000,000 |
| 15 | 70451 | Purchase 2Nos Hilux | Admin & General services | | | 106,398,395 |
| 16 | 70451 | Purchase of 10Nos motorcycle | Admin & General services | 1,600,000 | | 10,000,000 |
| 17 | 70451 | Purchase of 15Nos motorcycle ODF | Admin & General services | 2,500,000 | 9,800,000 | 12,000,000 |
| 18 | 70451 | Wall fencing of NYSC lodge at dutse | Admin & General services | 8,000,000 | | 8,000,000 |
| 19 | 70451 | Construction of 2nos midwife quarters at dundubus and karnaya | Admin & General services | 13,000,000 | | 45,000,000 |
| 20 | 70451 | Renovation of district head house at municipal cikin gari | Building Section | 3,500,000 | 938,348,000 | 2,000,000 |
| 21 | 70451 | Construction of district head house at chamo and sakwaya Ongoing | Building Section | 30,000,000 | 39,118,400 | 35,000,000 |
| 22 | 70451 | Construction of police station at chamo, sakwaya in dundubus (outpost) | Building Section | 15,000,000 | 12,150,815 | 25,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|--|--------------------------|----------------|------------|-------------------------|
| | | | | Approved | Revised | |
| 23 | 70451 | Construction of conference hall at dutse local government secretariat | Building Section | 15,000,000 | | 15,000,000 |
| 24 | 70711 | Furnishing of legislative council chamber | Admin & General services | 5,000,000 | | 5,000,000 |
| 25 | 70181 | Construction of cold room at dutse primary health care (PHC) | Admin & General services | 1,000,000 | | 2,000,000 |
| 26 | 70661 | Furnishing of the LG PHC area office complex | Admin & General services | 3,000,000 | | 3,000,000 |
| 27 | 70111 | Construction of education secretary office at LG secretariat dutse | Admin & General services | 10,000,000 | | 10,000,000 |
| 28 | 70111 | Renovation of (LEA) secretariat | Admin & General services | | | 20,000,000 |
| 29 | 70611 | Procurement of office furniture at chamo, sakwaya, dutse and dundubus district head office | Building Section | 5,000,000 | | 10,000,000 |
| 30 | 70611 | General renovation / external work of Guest House Dutse | Building Section | 5,000,000 | 10,000,000 | 20,000,000 |
| 31 | 70611 | Construction of feeder road from by-pass to gurungu village 1km | Building Section | 13,000,000 | 20,860,000 | 20,000,000 |
| 32 | 70611 | lateriate filling from by-pass bakin jeji to baranda and madobi | Building Section | | | 20,000,000 |
| 33 | 70611 | Contribution of local government election (SIEC) | Building Section | | | 30,000,000 |
| 34 | 70611 | Construction of shopping complex at dutse | Building Section | 16,631,493 | | 25,000,000 |
| 35 | 70611 | Construction of 3 village Heads office at each ward | Building Section | | | 20,000,000 |
| 36 | 70611 | Renovatoin of 3nos village Headoffices at each ward | Building Section | | | 10,000,000 |
| 37 | 70611 | Construction of City gate across the local govt. | Building Section | | | 5,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|------------------------|-----------------|---|----------------------|------------------|------------|-------------------------|
| | | | | Approved Revised | Actual | |
| | | | | | | |
| Economic | | | | | | |
| Total Economic Sector: | | | | | | |
| 38 | 70421 | Contribution to IFAD programe (purchase of grains) | Agric Dept | 10,000,000 | 20,977,000 | 25,000,000 |
| 39 | 70421 | Contribution to (ACCRISAL) | Agric Dept | | | 5,000,000 |
| 40 | 70421 | Women Empowerment(Goat Breeding) | Agric Dept | 2,000,000 | | 5,000,000 |
| 41 | 70421 | Tractor loan (repayment) | Agric Dept | | | 66,470,000 |
| 42 | 70422 | Road side tree planting | Agric Dept | 1,000,000 | | 10,000,000 |
| 43 | 70422 | Demarcation of grazing reserves and cattle routes | Agric Dept | 2,000,000 | 10,776,500 | 15,000,000 |
| 44 | 70435 | Electrication project at Abaya, kacha, warwade, kwadiya, kukar samu tsatsagon, darau, tudun wada, dubeni, katurje, kargo, zobiya kwarin makera, summore, raham, katangar lafiya bakin jeji, zitan, kwadige zareku, gidan dugus, hausawa, sharifai, sakwayayal | Agric Dept | 40,000,000 | 42,898,144 | 83,376,483 |
| 45 | 70435 | Connection of high tension power from to buju (ongoing) | Agric Dept | 15,000,000 | | 15,000,000 |
| 46 | 70435 | Electrication of barangu village, gyadiya,b/ruwa, zangon fada, galadimawa, abaya, gofai jingi (ongoing) | Forestry | 30,000,000 | 9,198,750 | 30,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|--|----------------------|----------------|------------|-------------------------|
| | | | | Approved | Revised | |
| 47 | 70435 | Extension of electricity from kwadiya to jiba, Digawar isari | Forestry | 15,000,000 | | 25,000,000 |
| 48 | 70435 | Provision of solar lightening LG PHC area office secreteriat | Forestry | 5,000,000 | | 5,000,000 |
| 49 | 70435 | Purchase of 3No 200KVA transformers at kudai, darau and sabon gari sule lamido/dan masara (ongoing) | Electrical Section | 15,000,000 | 4,700,000 | 20,000,000 |
| 50 | 70435 | Electrication of hausawa, jabbewa and sakwayayal (ongoing) | Electrical Section | 30,000,000 | 4,154,000 | 30,000,000 |
| 51 | 70435 | provision of solar lightening at 3 commuties in each ward | Electrical Section | | | 20,000,000 |
| 52 | 70411 | Construction of market stalls at limawa, laraba, dundubus, kudai yargaba, chai-chai, chamo sakwaya and hammayayi markets (ongoing) | Electrical Section | 20,000,000 | 8,402,003 | 20,000,000 |
| 53 | 70411 | Construction of mini motor park at dutse modern market (phase1) | Electrical Section | 15,000,000 | | 20,000,000 |
| 54 | 70411 | Construction of new motor park at Dutse, Laraba tambarin gwani and Chamo | Electrical Section | 10,000,000 | | 10,000,000 |
| 55 | 70411 | Construction of 5Nos market stall modern one at karnaya | Electrical Section | 3,000,000 | | 5,000,000 |
| 56 | 70630 | Construction of 10nos hand pumps at each ward | Rural Water Supply | 30,000,000 | 11,465,791 | 40,000,000 |
| 57 | 70630 | Purchase of hand pumps materials | Rural Water Supply | 30,000,000 | 40,000,000 | 60,000,000 |
| 58 | 70630 | Raticulation of pipes line across the local government | Rural Water Supply | 10,000,000 | | 10,000,000 |
| 59 | 70630 | Extension of pipes at kwaimawa 1000meters | Rural Water Supply | 20,000,000 | | 3,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|----------------------|-----------------|---|----------------------|------------------|------------|-------------------------|
| | | | | Approved Revised | Actual | |
| 60 | 70630 | Conversion of hand pump to solar at each ward | Rural Water Supply | 3,000,000 | | 5,000,000 |
| 61 | 70630 | Provision of water supply at upgrade PHC | Rural Water Supply | 3,000,000 | | 5,000,000 |
| 62 | 70630 | Provision of water supply at NYSC lodge dutse | Rural Water Supply | 2,000,000 | | 5,000,000 |
| 63 | 70630 | Construction of solar at dadin duniya | Rural Water Supply | 10,000,000 | | 10,000,000 |
| 64 | 70630 | Construction of 10Nos boreholes at each ward (ongoing) | Rural Water Supply | 30,000,000 | 3,900,000 | 40,000,000 |
| 65 | 70630 | Construction/ conversion of 1No solar scheme at 11ward | Rural Water Supply | 15,000,000 | 2,300,000 | 15,000,000 |
| 66 | 70630 | | Rural Water Supply | | | |
| 67 | 70521 | Construction of drainage at fagoji, zai, sakwaya, madobi, and duru gari (ongoing) | Lands & Survey | 25,000,000 | 2,500,000 | 10,000,000 |
| 68 | 70521 | | Lands & Survey | | | |
| 69 | 70521 | Construction of drainage at jigawar tsada, danmasara, yalwawa, zai (ongoing) | Lands & Survey | 35,000,000 | 19,420,718 | 35,000,000 |
| 70 | 70521 | Control of erosion at dutse local government area | Lands & Survey | | | 50,000,000 |
| 71 | 70521 | Literiate filling across the local government (SURE-P) | Lands & Survey | 20,000,000 | | 20,000,000 |
| Social | | | | | | |
| Total Social Sector: | | | | | | |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|--|----------------------|------------------|------------|-------------------------|
| | | | | Approved Revised | Actual | |
| 72 | 70912 | 2% Construction to jigawa state university | Education | 35,000,000 | 34,346,557 | 50,000,000 |
| 73 | 70912 | Esterblishment of college of nursing and health sciences Phase I | Education | 40,000,000 | | 40,000,000 |
| 74 | 70912 | Construction 3 block of class room for islamiyya primary school at each ward | Education | 10,000,000 | | 10,000,000 |
| 75 | 70912 | Renovation of 5 primary schools at each ward | Education | 10,000,000 | | 10,000,000 |
| 76 | 70912 | Provision of scholarship and educational support for tertiary institution | Education | 15,000,000 | 10,340,066 | 20,000,000 |
| 77 | 70912 | Construbution to primary school furniture across the local government | Education | 15,000,000 | | 15,000,000 |
| 78 | 70912 | Construction of 1 block of 2 classroom at dadin duniya, barebari and eje (ongoing) | Education | 5,000,000 | | 5,000,000 |
| 79 | 70912 | Contribution for the renovation of primary schools across the local government (SURE-P) | Education | 25,500,000 | | 20,000,000 |
| 80 | 70740 | Completion of 2No. Bedroom semidetached house at chamo | Education | 7,000,000 | | 7,000,000 |
| 81 | 70740 | Purchase of uniform (SURE-P) | Education | 6,000,000 | | 10,000,000 |
| 82 | 70740 | Construction of basic health center at yargaba, darau and tudun wada (ongoing) | Health | 10,000,000 | 2,046,511 | 10,000,000 |
| 83 | 70740 | Construction of public convience at motor pack and dutse market | Health | 10,000,000 | 1,514,207 | 10,000,000 |
| 84 | 70740 | Construction of basic health cilinic at zangon buju, jiba, baranda, and sakwayayal, Kwaimawa | Health | 25,000,000 | | 30,000,000 |
| 85 | 70740 | Construction of 1No. Health post standard at baranda, chamo and kaci | Health | 14,000,000 | | 20,000,000 |
| 86 | 70740 | Wall fencing at karnaya and yargaba health care center | Health | 5,000,000 | | 5,000,000 |

DUTSE LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|--------------|-----------------|--|------------------------------------|----------------|------------|-------------------------|
| | | | | Approved | Revised | |
| 87 | 70740 | Renovation of health clinic at galamawa G/kofa, kyan (ongoing) | Information, Youths, Sports & I | 3,000,000 | | 5,000,000 |
| 88 | 70740 | Procurement of drugs rehabilitation programme | Information, Youths, Sports & I | 15,000,000 | 20,093,220 | 20,000,000 |
| 89 | 70740 | Provision of solar lighting system at health centers in each ward | Information, Youths, Sports & I | 10,000,000 | | 10,000,000 |
| 90 | 70740 | Renovation of 3 health facility in each ward | Information, Youths, Sports & I | 10,000,000 | | 15,000,000 |
| 91 | 70740 | Construction of public conveniece at dutse sport complex | Social Welfare | 32,000,000 | | 30,000,000 |
| 92 | 70740 | General Renovations of Primary Health Facilities Across the Local Government (SURE-P) | Health | 25,500,000 | | 30,000,000 |
| 93 | 70810 | Purchase of materials for blind center at dutse | Information, Youths, Sports & I | 3,000,000 | 3,950,000 | 5,000,000 |
| 94 | 70810 | Social protection programm | Information, Youths, Sports & I | 3,000,000 | 3,000,000 | 10,000,000 |
| 95 | 70810 | Contribution to community development project | Social Welfare | 20,000,000 | 37,695,915 | 40,000,000 |
| 96 | 70810 | youth/women empowerment paliative | Information, Youths, Sports | 10,000,000 | 8,787,852 | 10,000,000 |
| 97 | 70810 | Contribution to empowerment programme | Information, Youths, Sports & I | 10,000,000 | 8,429,400 | 20,000,000 |
| 98 | 70810 | Youth empowerment (SURE-P) | Information, Youths, Sports | 25,000,000 | | 20,000,000 |

| | | |
|---|-----------------|---------------------|
| DUTSE LOCAL GOVERNMENT | | |
| 2024 Proposed Estimates - Capital Expenditure | | |
| Project Code | Functional Code | Project Description |

| | | |
|--|--|--|
| Sectoral | | |
| Grand Total by Function | | |
| 701 - General Public Services | | |
| 704 - Economic Affairs | | |
| 705 - Environmental Protection | | |
| 706 - Housing and Community Amenities | | |
| 707 - Health | | |
| 708 - Recreation, Culture and Religion | | |
| 709 - Education | | |
| 70 | | |

| | | |
|-----|-------|--|
| 23 | 70111 | |
| 100 | 70131 | |
| 14 | 70171 | |
| 15 | 70181 | |
| | | |
| | | |

| | | |
|----|-------|--|
| 61 | 70411 | |
| 62 | 70411 | |
| 63 | 70411 | |
| 64 | 70411 | |
| 65 | 70411 | |
| 66 | 70411 | |
| 40 | 70421 | |
| 41 | 70421 | |
| 42 | 70421 | |
| 43 | 70421 | |
| 44 | 70421 | |
| 45 | 70421 | |
| 46 | 70421 | |
| 47 | 70422 | |
| 48 | 70422 | |
| 49 | 70422 | |

| | |
|----|-------|
| 50 | 70435 |
| 51 | 70435 |
| 52 | 70435 |
| 53 | 70435 |
| 54 | 70435 |
| 55 | 70435 |
| 56 | 70435 |
| 57 | 70435 |
| 58 | 70435 |
| 59 | 70435 |
| 60 | 70435 |
| 17 | 70451 |
| 18 | 70451 |
| 19 | 70451 |
| 20 | 70451 |
| 21 | 70451 |
| 22 | 70451 |

705

| | |
|----|-------|
| 83 | 70521 |
| 84 | 70521 |
| 85 | 70521 |
| 86 | 70521 |

706 - Housing

| | |
|----|-------|
| 24 | 70611 |
| 25 | 70611 |
| 26 | 70611 |
| 27 | 70611 |
| 28 | 70611 |
| 29 | 70611 |
| 30 | 70611 |
| 31 | 70611 |
| 32 | 70611 |
| 33 | 70611 |
| 34 | 70611 |
| 35 | 70611 |
| 36 | 70611 |
| 37 | 70611 |

| | |
|----|-------|
| 38 | 70611 |
| 39 | 70611 |
| 67 | 70630 |
| 68 | 70630 |
| 69 | 70630 |
| 70 | 70630 |
| 71 | 70630 |
| 72 | 70630 |
| 73 | 70630 |
| 74 | 70630 |
| 75 | 70630 |
| 76 | 70630 |
| 77 | 70630 |
| 78 | 70630 |
| 79 | 70630 |
| 80 | 70630 |
| 81 | 70630 |
| 82 | 70630 |
| 16 | 70661 |



| | |
|----|-------|
| 94 | 70740 |
| 95 | 70740 |
| 96 | 70740 |
| 97 | 70740 |
| 98 | 70740 |



| | |
|-----|-------|
| 101 | 70810 |
| 102 | 70810 |
| 103 | 70810 |
| 104 | 70810 |
| 105 | 70810 |
| 106 | 70810 |
| 99 | 70830 |
| 1 | 70841 |
| 2 | 70841 |
| 3 | 70841 |
| 4 | 70841 |

| | |
|----|-------|
| 5 | 70841 |
| 6 | 70841 |
| 7 | 70841 |
| 8 | 70841 |
| 9 | 70841 |
| 10 | 70841 |
| 11 | 70841 |
| 12 | 70841 |
| 13 | 70841 |



| | |
|----|-------|
| 88 | 70912 |
| 89 | 70912 |
| 90 | 70912 |
| 91 | 70912 |
| 92 | 70912 |
| 93 | 70912 |
| 87 | 70912 |



ERNEMNT

Expenditure by Functions

| Implementation Dept. | 2023 Estimates | | 2024 APPROVED ESTIMATES |
|----------------------|------------------|--------|----------------------------|
| | Approved Revised | Actual | |

| Summary | | | |
|---------|------------|------------|------------|
| | #REF! | #REF! | #REF! |
| | - | - | - |
| | #REF! | #REF! | #REF! |
| | 60,000,000 | 21,920,718 | 95,000,000 |
| | #REF! | #REF! | #REF! |
| | - | - | - |
| | - | - | - |
| | | | |

01 - General Public Services

Building Section

Information, Youths, Sports & Culture

| | | | |
|------------------|-------------|------------|-------------|
| Building Section | 25,000,000 | 32,935,539 | 35,000,000 |
| Building Section | 100,000,000 | 70,000,000 | 150,000,000 |

| 704 - Economic Affairs | #REF! | #REF! | #REF! |
|------------------------|-------|-------|-------|
|------------------------|-------|-------|-------|

| | | | |
|-------------------------------|------------|------------|------------|
| Trade Section and Cooperative | 35,000,000 | 34,346,557 | 50,000,000 |
| Trade Section and Cooperative | 40,000,000 | - | 40,000,000 |
| Trade Section and Cooperative | 10,000,000 | - | 10,000,000 |
| Trade Section and Cooperative | 10,000,000 | - | 10,000,000 |
| Trade Section and Cooperative | 15,000,000 | 10,340,066 | 20,000,000 |
| Trade Section and Cooperative | 15,000,000 | - | 15,000,000 |
| Agric Dept | 30,000,000 | 4,154,000 | 30,000,000 |
| Agric Dept | 20,000,000 | 8,402,003 | 20,000,000 |
| Agric Dept | 15,000,000 | - | 20,000,000 |
| Agric Dept | 10,000,000 | - | 10,000,000 |
| Agric Dept | 3,000,000 | - | 5,000,000 |
| Agric Dept | #REF! | #REF! | #REF! |
| Agric Dept | 30,000,000 | 11,465,791 | 40,000,000 |
| Forestry | 30,000,000 | 40,000,000 | 60,000,000 |
| Forestry | 10,000,000 | - | 10,000,000 |
| Forestry | 20,000,000 | - | 3,000,000 |

| | | | |
|--------------------------|------------|-----------|------------|
| Electrical Section | 3,000,000 | - | 5,000,000 |
| Electrical Section | 3,000,000 | - | 5,000,000 |
| Electrical Section | 2,000,000 | - | 5,000,000 |
| Electrical Section | 10,000,000 | - | 10,000,000 |
| Electrical Section | 30,000,000 | 3,900,000 | 40,000,000 |
| Electrical Section | 15,000,000 | 2,300,000 | 15,000,000 |
| Electrical Section | - | - | - |
| Electrical Section | #REF! | #REF! | #REF! |
| Electrical Section | #REF! | #REF! | #REF! |
| Electrical Section | #REF! | #REF! | #REF! |
| Electrical Section | 25,000,000 | - | 20,000,000 |
| Admin & General services | 15,000,000 | 542,900 | 15,000,000 |
| Admin & General services | 30,000,000 | - | 30,000,000 |
| Admin & General services | 5,000,000 | - | 5,000,000 |
| Admin & General services | 1,000,000 | - | 2,000,000 |
| Admin & General services | 3,000,000 | - | 3,000,000 |
| Admin & General services | 10,000,000 | - | 10,000,000 |

| | | | |
|-----------------------------------|-------------------|-------------------|-------------------|
| - Environmental Protection | 60,000,000 | 21,920,718 | 95,000,000 |
|-----------------------------------|-------------------|-------------------|-------------------|

| | | | |
|----------------|------------|------------|------------|
| Lands & Survey | 25,000,000 | 2,500,000 | 10,000,000 |
| Lands & Survey | - | - | - |
| Lands & Survey | 35,000,000 | 19,420,718 | 35,000,000 |
| Lands & Survey | - | - | 50,000,000 |

| | | | |
|--------------------------------|--------------|--------------|--------------|
| and Community Amenities | #REF! | #REF! | #REF! |
|--------------------------------|--------------|--------------|--------------|

| | | | |
|------------------|------------|------------|------------|
| Building Section | 5,000,000 | 10,000,000 | 20,000,000 |
| Building Section | 13,000,000 | 20,860,000 | 20,000,000 |
| Building Section | - | - | 20,000,000 |
| Building Section | - | - | 30,000,000 |
| Building Section | 16,631,493 | - | 25,000,000 |
| Building Section | 10,000,000 | 20,977,000 | 25,000,000 |
| Building Section | - | - | 5,000,000 |
| Building Section | 2,000,000 | - | 5,000,000 |
| Building Section | 1,000,000 | - | 66,470,000 |
| Building Section | 2,000,000 | 10,776,500 | 15,000,000 |
| Building Section | 40,000,000 | 42,898,144 | 83,376,483 |
| Building Section | 15,000,000 | - | 15,000,000 |
| Building Section | 30,000,000 | 9,198,750 | 30,000,000 |
| Building Section | 15,000,000 | - | 25,000,000 |

| | | | |
|--------------------|------------|------------|------------|
| Building Section | 5,000,000 | - | 5,000,000 |
| Building Section | 15,000,000 | 4,700,000 | 20,000,000 |
| Rural Water Supply | 7,000,000 | - | 7,000,000 |
| Rural Water Supply | 20,000,000 | 37,695,915 | 40,000,000 |
| Rural Water Supply | 10,000,000 | 8,787,852 | 10,000,000 |
| Rural Water Supply | 10,000,000 | 8,429,400 | 20,000,000 |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Rural Water Supply | #REF! | #REF! | #REF! |
| Lands & Survey | 10,000,000 | - | 10,000,000 |

| |
|---------------------|
| 707 - Health |
|---------------------|

Health

Health

Health

Health

Health

| |
|--|
| Information, Culture and Religion |
|--|

Information, Youths, Sports & Culture

Information, Youths, Sports & Culture

Social Welfare

Information, Youths, Sports & Culture

Information, Youths, Sports & Culture

Social Welfare

Information, Youths, Sports & Culture

Building Section

Building Section

Building Section

Building Section

| | | |
|------------|------------|------------|
| 30,000,000 | 46,236,152 | 40,000,000 |
| 9,300,000 | 9,594,000 | 20,000,000 |
| 10,000,000 | - | 15,000,000 |
| - | - | 60,000,000 |

| | | | |
|------------------|-------|-------|------------|
| Building Section | - | - | 5,000,000 |
| Building Section | - | - | 15,000,000 |
| Building Section | - | - | 20,000,000 |
| Building Section | #REF! | #REF! | #REF! |
| Building Section | #REF! | #REF! | #REF! |
| Building Section | #REF! | #REF! | #REF! |
| Building Section | #REF! | #REF! | #REF! |
| Building Section | #REF! | #REF! | #REF! |
| Building Section | #REF! | #REF! | #REF! |

709 - Education

Education

Education

Education

Education

Education

Education

Education

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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 | | |

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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 | | | |

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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 | | | |

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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 | | | |

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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 | | | |

xxxx Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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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2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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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2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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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2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed 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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2024 Proposed Estimates - Capital Expenditure

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|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| 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 | | | |