

GWARAM LOCAL GOVERNMENT				
2024 Proposed Estimates - Recurrent Revenue				
Budget Code	Details of Revenue	2024 proposed Estimates (N)	2023	
			Approved Revised Estimates (N)	Actual (N)
1	Revenue	4,416,937,546	3,601,198,938	2,376,073,807
11	LOCAL GOVT. SHARE OF FAAC	4,361,501,350	3,308,255,032	2,152,629,446
1101	Local Government Share of FAAC Revenues	4,361,501,350	3,308,255,032	2,152,629,446
110101	Statutory Allocation	1,359,719,995	1,930,313,611	986,061,309
110102	Value Added Tax	1,419,384,835	1,176,674,357	848,708,102
110103	Other FAAC Revenues	1,582,396,520	201,267,064	317,860,035
12	INDEPENDENT REVENUES	42,540,000	26,265,000	12,339,143
1201	Tax Revenue	500,000	500,000	-
120101	Personal Incomes Tax	500,000	500,000	-
120102	Corporate Taxes	-	-	-
120103	Other Taxes	-	-	-
1202	Non-Tax Revenue	42,040,000	25,765,000	12,339,143
120201	Licenses - General	8,270,000	6,665,000	3,774,500
120202	Mining Rents	-	-	-
120203	Royalties	-	-	-
120204	Fees - General	16,150,000	6,930,000	1,271,800
120205	Fines - General	-	-	-
120206	Sales - General	950,000	250,000	90,000
120207	Earnings - General	9,920,000	6,970,000	5,638,700
120208	Rent on Government Buildings - General	400,000	2,150,000	-

120209	Rent on Land & Others - General	2,000,000	-	-
120210	REPAYMENTS - GENERAL	1,160,000	700,000	82,513
120211	Investment Income	1,100,000	-	-
120212	Interest Earned	90,000	100,000	-
120213	Reimbursement - General	2,000,000	2,000,000	1,481,630
13	AID AND GRANTS	-	100,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
130102	Foreign Aid	-	-	-
1302	GRANTS	-	100,000,000	-
130201	Domestic Grants	-	100,000,000	-
130202	Foreign Grants	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,896,196	166,678,906	223,444,361
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	-	-	-
140101	TRANSFER FROM CRF TO CDF GENERAL	12,896,196	166,678,906	223,444,361
1402	OTHER CAPITAL RECEIPTS	-	-	-
140201	Other Capital Receipts	-	-	-
1403	LOANS / BORROWINGS RECEIPT	-	-	-
140301	Domestic Loans / Borrowing Receipt	-	-	-
140302	International Loans/Borrowings	-	-	-
11	LOCAL GOVT. SHARE OF FAAC	4,361,501,350	3,308,255,032	2,152,629,446
1101	LOCAL GOVT. SHARE OF FAAC	4,361,501,350	3,308,255,032	2,152,629,446
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUES	1,359,719,995	1,930,313,611	986,061,309
11010101	Statutory Allocation	1,359,719,995	1,930,313,611	986,061,309
11010102	Arrears of Statutory Allocation			

110102	LOCAL GOVT. SHARE OF VAT	1,419,384,835	1,176,674,357	848,708,102
11010201	Share of VAT	1,419,384,835	1,176,674,357	848,708,102
11010202	Arrears of VAT			
110103	LOCAL GOVT. SHARE OF OTHER FAAC REVENUES	1,582,396,520	201,267,064	317,860,035
11010301	Excess Crude Oil Revenue			
11010302	Federal Stabilisation and Reserves	339,737,437	50,316,766	94,181,821
11010304	Forex Equalisation	1,142,659,083	100,633,532	45,007,530
11010305	Exchange Gain	100,000,000	50,316,766	178,670,684
11010306	Share of Solid Minerals			
11010310	Refund of Excess Bank Charges from Federation Account			
1102	LOCAL GOVT. SHARE OF STATE TAXES	500,000	500,000	-
110201	LOCAL GOVT. SHARE OF STATE STATUTORY REVENUES	-	-	-
11020201	Receipt of Local Government of State IGR Tax Revenues			
12	Independent Revenue	42,540,000	26,265,000	12,339,143
1201	TAX REVENUE	500,000	500,000	-
120101	PERSONAL TAXES	500,000	500,000	-
12010101	Pay-As-You-Earn (Public Sector)	500,000	500,000	
12010112	Pay-As-You-Earn (Non-Public-Sector)			
12010118	Other Special Taxes			
120102	Corporate Taxes	-	-	-
12010201	N/A			
120103	Other Taxes	-	-	-
12010302	Pool Betting Tax			
12010303	Development Tax/Levy			

12010306	Education Levy			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE	42,040,000	25,765,000	12,339,143
120201	Licenses - General	8,270,000	6,665,000	3,774,500
12020105	Radio / Television Station Licenses	10,000	5,000	
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Lienses	40,000	30,000	
12020113	Brick-making, etc, Licenses	50,000	50,000	
12020114	Cart Licenses	100,000	50,000	
12020115	Dane Gun Licenses			
12020116	Cattle Dealler Licenses	200,000	150,000	
12020117	Dried Fish & Meat Licenses			
12020118	Pet (Dog) Licenses			
12020119	Fishing Permits			
12020120	Hawker's Permits	200,000	150,000	
12020121	Hunting Permits			
12020122	Produce Buying Licenses	4,000,000	3,000,000	3,604,500
12020126	Tractor Hiring Services			
12020128	Borehole Drilling Licenses	500,000	100,000	
12020129	Pool Betting & Casino Licenses / Gaming			
12020130	Cinematograph / Photo Studio Operations Licenses	50,000	200,000	
12020132	Motor Vehicle Licenses		70,000	
12020133	Drivers' Licenses		10,000	
12020134	Patent Medicine & Drug Stores Licenses			
12020135	Private School Licenses	20,000		

12020136	Health Facilities Licenses			
12020137	Trade / Kiosk Permit Licenses	100,000	50,000	
12020138	Forestry / Timber Licence			
12020140	Lottery Permit			
12020141	Hide and Skin Buyers License			
12020142	Hide and Skin Export Health Certificate			
12020143	Other Animals Certificate			
12020144	Animal Import Permit		100,000	
12020145	Licence Renewal of Private Hospitals/Clinics			
12020146	Fire Safety Licence			
12020147	Licence of Hotels and Restaurants			
12020148	Food and Water Processing Licence	200,000	150,000	
12020149	Communication Equipment Installation Permit	2,500,000	2,500,000	170,000
12020150	Hides & Skin Export Premises License			
12020151	Cattle Traders Certificate	150,000		
12020152	Trophies Dealers Permit			
12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			
12020156	Petroleum License Permit			
12020157	Public Conveniences Permit			
12020158	Minor Industrial Licence Fees			
12020159	Welding Machine License	50,000	20,000	
12020160	Auto Spare Parts			
12020161	Building Materials / Block Making Licence Fees	50,000	20,000	
12020162	Sewing / Tailoring Services	30,000		
12020163	Barbing Salon / Boutque Services Fees	20,000	10,000	
120202	Mining Rents	-	-	-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			

120204	Fees - General	16,150,000	6,930,000	1,271,800
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	2,000,000	500,000	
12020418	Marriage / Divorce Fees			
12020419	Attestation of Bachelorhood & Spinsterhood Fees			
12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees			
12020426	Court Summons Fees			
12020427	Tender Fees	10,000,000	3,000,000	
12020428	Fire Safety Certificate Fees			
12020430	Professional Registration Fees			
12020431	Environmental Impact Assessment Fees			
12020432	Pharmaceutical Inspection Fees			
12020436	Bill Board Advertisement Fees			
12020437	Deeds Registration Fees			
12020438	Survey / Planning / Building Fees	100,000	100,000	
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees		2,200,000	594,800

12020444	Burial Fees			
12020445	Change Of Ownership Fees			
12020446	Agricultural / Veterinary Services Fees			
12020447	Land Use / Sand Dredging Fees	1,500,000	500,000	510,000
12020448	Development Levies			
12020449	Business / PettyTrade Operating Fees			
12020450	Inspection Fees			
12020451	Timber & Forest Fees (Felling of Trees)	100,000	100,000	54,000
12020452	School/ Tuition/ Examination Fees			
12020453	Applications Fees			
12020454	Parking Fees			
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate			
12020456	School/ Tuition/ Registration / Examination			
12020457	Affiliation Charges			
12020458	Unity/Staff/Other School Fees/Levies			
12020459	Customary Right Of Occupancy Fees	500,000	500,000	113,000
12020460	Building Plan Approval Fees	100,000	30,000	
12020461	Title / Plot Transfer Fees / Commission	50,000		
12020462	Publication Fees			
12020463	Hospital Service Registration Fees			
12020464	Hospital Service Charges			
12020465	Sports/Recreational Facilities Fees			
12020466	Indigenship Registration Fees	1,500,000		
12020467	Training Fees			
12020468	Milling Charges			
12020469	Vaccination charges			
12020470	Hide and Skin inspection charges			
12020471	Private School Registration			
12020472	Certificate of Road Worthness			
12020473	Non refundable land application fees			
12020474	High Ways Fees			
12020475	Heavy Duty Permit			

12020476	Vehicle Inspection			
12020477	Registration of Audit and Accounting Firm			
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc)	100,000		
12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees	50,000		
12020480	Co-Operative Societies, Audit and Supervision Fees	50,000		
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	50,000		
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees			
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	50,000		
120205	Fines - General	-	-	-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			

120206	Sales - General	950,000	250,000	90,000
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	200,000	200,000	90,000
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	300,000		
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	200,000		
12020615	Sales of Uniforms			
12020616	Sales of Application Forms			
12020617	Sales Of Plan Phostat Print/Map			
12020618	Sales Of Reagents & Chemicals			
12020619	Sales Of Flags/Potraits			
12020620	Sales Of Other Government Properties	200,000		
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	50,000	50,000	
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	9,920,000	6,970,000	5,638,700
12020701	Earnings From Cattle Markets	1,500,000	300,000	825,000
12020702	Earnings From Markets	2,500,000	1,500,000	1,724,200
12020703	Earnings From Hire Of Plants & Equipment			
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	1,500,000	900,000	739,500
12020706	Earnings from Tolls of Expressway			
12020707	Earnings from Medical Services			
12020708	Earnings from Agricultural Produce			
12020709	Earnings from Tourism/Culture/Arts Centres			
12020710	Earnings from Guest Houses			
12020711	Earnings from Commercial Activities (Shops & Shopping Centres_	4,000,000	3,500,000	2,350,000
12020712	Hire of Academic Gown / Book of Preceedings / Others			
12020713	Earnings From Library Services			
12020714	Earnings From ICT Services			
12020715	Maintenance / Repairs Fees			
12020716	Earnings from Hire of Information Equipment			
12020717	Earning from Shows and Exhibitions			
12020718	Irrigation Water Charges			
12020719	Farm Plots and Land Charges			
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services			
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services	70,000	70,000	

12020724	Catering Services			
12020725	Broadband Access Network Proceeds	50,000		
12020726	Dividend on Investment		500,000	
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds	100,000	200,000	
12020733	Abattoir / Slaughter House	200,000		
120208	Rent on Government Buildings - General	400,000	2,150,000	-
12020801	Rent on Government Quarters	100,000	50,000	
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	200,000	100,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Propoerties	100,000	2,000,000	
120209	Rent on Land & Others - General	2,000,000	-	-
12020901	Rent on Government Land	2,000,000		
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			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit			

120210	REPAYMENTS - GENERAL	1,160,000	700,000	82,513
12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)			
12021004	Motor Vehicle Refurbishing Loan	500,000		
12021005	House Refurbishing Loan	20,000		
12021006	Refund Sundries	30,000		
12021007	Repayment of Loan to Parastatals	20,000		
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)			
12021009	Repayment of Motorcycle Loan	20,000		
12021010	Repayment of Bicycle Loan	20,000		
12021011	Repayment of Sundry Loan			
12021012	Refund of Overpayment	500,000	500,000	82,513
12021013	Unclaimed Deposits	50,000	200,000	
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			
120211	Investment Income	1,100,000	-	-
12021101	Operating Surplus			
12021102	Dividend Received	1,000,000		
12021103	Other Investment Income	100,000		
120212	Interest Earned	90,000	100,000	-
12021201	Motor Vehicle Bicycle Advances (Interest)	50,000	100,000	
12021202	Bicycle Advances (Interest)	10,000		
12021203	Refurbishing Loan	10,000		
12021204	Furniture Loan	10,000		

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	2,000,000	2,000,000	1,481,630
12021302	Audit Fees			
12021303	Primary Education Grants			
12021304	Donation for Disaster Materials			
12021305	Federal Reimbursement for Pensions			
12021306	Women Development Programme			
12021307	Assistance for Up-keeps of Rehabilitation Centres			
12021308	Primary Health Care Development			
12021309	Grants & Reimbursement from State Government	2,000,000	2,000,000	1,481,630
12021314	COVID 19 Donations and Grants			
13	AID AND GRANTS	-	100,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid	-	-	-
13010201	Foreign Aid			

1302	Grants	-	100,000,000	-
130201	Domestic Grants	-	100,000,000	-
13020101	Sustainable Development Goals Grants		100,000,000	
13020102	Endowment Income			
13020103	Educational Grants			
130202	Foreign Grants	-	-	-
13020201	Foreign Grants			
13020202	UNICEF Primary Healthcare Grants			
13020204	Rural Water Supply & Sanitation Grants			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,896,196	166,678,906	223,444,361
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL	12,896,196	166,678,906	223,444,361
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	12,896,196	36,678,906	
14010102	Transfer From Stabilization Funds		130,000,000	223,444,361
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-
14020102	Sales of Fixed Assets and Condemned Stores			
14020103	Other Capital Receipts to CDF (Receipt / Reimbursement from FG)			
14020104	Federal Grants for Universal Basic Education			
1403	LOANS / BORROWINGS RECEIPT			
140301	Domestic Loans / Borrowing Receipt	-	-	-
14030101	Domestic Loans / Borrowings from Financial Institutions			
14030102	Domestic Loans / Borrowings from Other Government Entities			
14030103	Domestic Loans / Borrowings from Other Entities / Organisations			

14030104	Local Capital Market			
14030105	Federal Mortgage			
140302	International Loans/Borrowings	-	-	-
14030201	International Loans/ Borrowings From Financial Institutions			
14030202	International Loans/ Borrowings From Other Government Entities			
14030203	International Loans/ Borrowings From Other Entities/ Organisations			

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

S/N	Code	Administrative Entities	2023 Approved Revised Estimate				2024	
			Approved Personnel Cost	Actual Expenditure	Other Recurrent Expenditure Estimates	Actual Expenditure	Proposed Personnel Cost	Other Recurrent Expenditure Estimates
		CONSOLIDATED SUMMARY	1,792,812,967	#####	1,014,217,880	959,860,720	1,963,094,611	1,147,297,880
	10000000000	ADMINISTRATIVE SECTOR	148,670,854	96,451,852	114,400,000	109,939,638	166,865,553	153,000,000
1	011100100100	Office of the Chairman	38,321,527	23,227,992	24,300,000	13,645,004	50,821,527	30,300,000
2	011200100100	Legislative Council	22,255,864	15,887,449	25,000,000	25,729,099	30,255,864	28,000,000
3	012500100100	Administration & General Services	88,093,463	57,336,411	65,100,000	70,565,535	85,788,162	94,700,000
4	014800100100	Local Government Electoral Office	-	-	-	-	-	-
	20000000000	ECONOMIC SECTOR	157,821,174	97,494,969	499,620,000	476,939,540	257,708,362	591,300,000
5	021500100100	Agriculture Section	15,964,716	8,621,626	3,200,000	3,992,250	14,372,808	3,300,000
6	021500100200	Forestry Section	12,655,264	7,254,784	2,200,000	1,572,000	13,364,363	3,300,000
7	021500100300	Livestock Section (Vetrinary)	13,602,492	8,308,740	2,200,000	1,714,750	13,661,712	3,500,000
8	022000100100	Treasury (Accounts Section)	36,543,012	20,597,429	354,300,000	251,335,281	129,250,935	383,700,000
9	022000100300	Internal Audit	2,423,427	-	250,000	100,000	2,423,427	500,000
10	022000100100	Treasury (Revenue Section)	10,371,771	6,910,432	6,300,000	2,521,000	10,815,685	6,500,000
11	022000300000	Planning, Research & Statistics Department	4,898,014	3,278,692	2,700,000	1,310,000	2,452,353	7,300,000
12	22000300200	Monitoring & Evaluation	-	-	-	-	-	-
13	22000300300	Statistics	21,781,671	14,856,312	1,870,000	1,720,000	23,257,108	2,100,000
14	023400100100	Road & Communication Section	12,763,296	10,316,182	4,200,000	10,051,460	21,072,716	5,300,000
15	023400100200	Mechanical Section	14,438,256	9,176,509	7,500,000	10,935,630	15,762,652	10,800,000
16	023400100300	Electrical Section	2,836,499	1,982,790	111,200,000	151,475,357	2,837,681	154,200,000
17	023400100400	Land & Survey Section	4,068,371	2,230,758	500,000	-	3,353,341	500,000
18	023400100500	Building Section	5,474,385	3,960,715	3,200,000	40,211,812	5,083,581	10,300,000
	50000000000	SOCIAL SECTOR	1,486,320,939	817,535,384	400,197,880	372,981,542	1,538,520,696	402,997,880
19	051700000000	Local Education Authority	-	-	5,000,000	-	-	-
20	051700100100	Education (Non-Teaching Staff)	100,129,257	65,168,120	5,000,000	17,465,000	73,316,955	-
21	051700100200	Education (Teaching Staff)	899,609,616	429,273,699	60,000,000	42,339,104	1,112,889,243	18,000,000
22	051700100300	Adult Education	-	-	7,157,880	-	-	7,157,880
23	051700100400	Other Education	-	-	-	-	-	-

24	052100100100	Preventive (Water, Sanitation and Hygiene)	59,726,602	54,880,302	14,000,000	19,750,500	63,597,974	30,500,000
25	052100100200	Curative	366,805,647	226,760,661	55,500,000	30,732,447	233,093,815	24,900,000
26	052100100300	Rural Water Supply	9,621,376	6,543,676	96,000,000	127,641,679	8,922,737	150,800,000
27	055200100100	Traditional Officer (District Head Office)	-	-	120,000,000	87,809,035	-	120,000,000
28	055100100100	Community Development Section	28,507,365	19,878,078	6,200,000	14,385,000	27,376,203	10,500,000
29	055100100200	Information, Youth, Sport & Culture	12,288,374	7,958,306	7,080,000	12,883,000	9,802,614	13,080,000
30	055100100300	Social Welfare Section	8,904,746	6,596,674	23,060,000	19,975,777	8,650,939	26,560,000
31	055100100400	Trade Section and Cooperatives	727,956	475,868	1,200,000	-	870,216	1,500,000
							-	-

Total Recurrent Expenditure
3,110,392,491
319,865,553
81,121,527
58,255,864
180,488,162
-
849,008,362
17,672,808
16,664,363
17,161,712
512,950,935
2,923,427
17,315,685
9,752,353
-
25,357,108
26,372,716
26,562,652
157,037,681
3,853,341
15,383,581
1,941,518,576
-
73,316,955
1,130,889,243
7,157,880
-

94,097,974
257,993,815
159,722,737
120,000,000
37,876,203
22,882,614
35,210,939
2,370,216
-

GWARAM LOCAL GOVERNMENT					
2024 Proposed Estimates - Recurrent Expenditure					
S/N	Code	Administrative Entity	2024 Proposed Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
		CONSOLIDATED SUMMARY	1,963,094,611	1,147,297,880	3,110,392,491
	10000000000	ADMINISTRATIVE SECTOR	166,865,553	153,000,000	319,865,553
1	011100100100	Office of the Chairman	50,821,527	30,300,000	81,121,527
2	011200100100	Legislative Council	30,255,864	28,000,000	58,255,864
3	012500100100 - Administration & General Services	Administration & General Services	85,788,162	94,700,000	180,488,162
4	014800100100	Local Government Electoral Office	-	-	-
	20000000000	ECONOMIC SECTOR	257,708,362	591,300,000	849,008,362
10	021500100100	Agriculture Section	14,372,808	3,300,000	17,672,808
11	021500100200	Forestry Section	13,364,363	3,300,000	16,664,363
12	021500100300	Livestock Section (Vetrinary)	13,661,712	3,500,000	17,161,712
7	022000100100 - Treasury Account Section	Treasury Account Section	129,250,935	383,700,000	512,950,935
9	022000100300	Internal Audit	2,423,427	500,000	2,923,427
	022000300000	Planning, Research & Statistics Department	2,452,353	7,300,000	9,752,353
	22000300200	Monitoring & Evaluation	-	-	-
	22000300300	Statistics	23,257,108	2,100,000	25,357,108
8	022000100100 - Treasury Revenue Section	Treasury Revenue Section	10,815,685	6,500,000	17,315,685
13	023400100100	Road & Communication Section	21,072,716	5,300,000	26,372,716
14	023400100200	Mechanical Section	15,762,652	10,800,000	26,562,652
15	023400100300	Electrical Section	2,837,681	154,200,000	157,037,681
16	023400100400	Land & Survey Section	3,353,341	500,000	3,853,341
17	023400100500	Building Section	5,083,581	10,300,000	15,383,581

GWARAM LOCAL GOVERNMENT					
2024 Proposed Estimates - Recurrent Expenditure					
S/N	Code	Administrative Entity	2024 Proposed Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
	30000000000	SOCIAL SECTOR	1,538,520,696	402,997,880	1,941,518,576
18	051700000000	Local Education Authority	-	-	-
19	051700100100	Education (Non-Teaching Staff)	73,316,955	-	73,316,955
20	051700100200	Education (Teaching Staff)	1,112,889,243	18,000,000	1,130,889,243
21	051700100300	Adult Education	-	7,157,880	7,157,880
22	051700100400	Other Education	-	-	-
23	052100100100	Preventive (Water, Sanitation and Hygiene)	63,597,974	30,500,000	94,097,974
24	052100100200	Curative	233,093,815	24,900,000	257,993,815
25	052100100300	Rural Water Supply	8,922,737	150,800,000	159,722,737
26	055200100100	Traditional Officer (District Head Office)	-	120,000,000	120,000,000
27	055100100100	Community Development Section	27,376,203	10,500,000	37,876,203
28	055100100200	Information, Youth, Sport & Culture	9,802,614	13,080,000	22,882,614
29	055100100300	Social Welfare Section	8,650,939	26,560,000	35,210,939
30	055100100400	Trade Section and Cooperatives	870,216	1,500,000	2,370,216

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Office of the Chairman				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	50,821,527	38,321,527	23,227,992
22	OTHER RECURRENT EXPENDITURE	30,300,000	24,300,000	13,645,004
	TOTAL:	81,121,527	62,621,527	36,872,996
2101	SALARY	50,821,527	38,321,527	23,227,992
210101	Salaries and Wages	15,836,604	15,836,604	8,238,019
21010101	Basic Salary	15,836,604	15,836,604	8,238,019
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	34,984,923	22,484,923	14,989,973
210201	Allowances	34,984,923	22,484,923	14,989,973
21020103	Transport Allowance			
21020104	Rent Supplement	3,167,321	3,167,321	2,111,574
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,660	1,583,660	1,055,773
21020107	Entertainment	1,583,660	1,583,660	1,055,773
21020109	Leave Transport Grant	3,128,726	3,128,726	2,085,817
21020110	Overtime			
21020117	Domestic Staff Allowance	6,334,642	6,334,642	4,223,094
21020118	Personal Assistant Allowance			
21020122	Motor Vehicle Maintenance Allowance	6,334,642	6,334,642	4,223,094
21020123	Constituency Allowance	352,272	352,272	234,848
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		

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Office of the Chairman				
2202	GOODS AND SERVICES	30,300,000	24,300,000	13,645,004
220201	Transport & Travelling - General	8,000,000	5,000,000	1,800,000
22020101	Local Travel & Transport - Training	3,000,000	5,000,000	1,800,000
22020102	Local Travel & Transport - Others			
22020103	International Travel & Transport - Training	5,000,000		
22020104	International Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			-
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
220204	Maintenance Services - General	300,000	300,000	117,000
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	300,000	300,000	117,000
220205	Training – General	500,000	1,000,000	1,180,000
22020501	Local Training	500,000	1,000,000	1,180,000
22020502	International Training			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020503	Manpower Planning and Other Staff Development Expenses			
220206	Other Services - General	12,000,000	12,000,000	8,000,000
22020601	Security Services			-
22020604	Security Vote (Including Operations)	12,000,000	12,000,000	8,000,000
22020605	Cleaning and Fumigation Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
22020702	Information Technology Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			
220210	Miscellaneous Expenses – General	9,500,000	6,000,000	680,000
22021001	Refreshment and Meals (Entertainment & Hospitality)	1,500,000	1,000,000	680,000
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021076	Once in Four Years Severance Allowances		4,000,000	1,868,004
22021077	Once in Four Years Severance Allowances	8,000,000	1,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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			
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			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 011200100100 - Legislative Council				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	30,255,864	22,255,864	15,887,449
22	OTHER RECURRENT EXPENDITURE	28,000,000	25,000,000	25,729,099
	TOTAL:	58,255,864	47,255,864	41,616,548
2101	SALARY	30,255,864	22,255,864	15,887,449
210101	Salaries and Wages	8,902,344	8,902,344	6,676,758
21010101	Basic Salary	8,902,344	8,902,344	6,676,758
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	21,353,520	13,353,520	9,210,691
210201	Allowances	21,353,520	13,353,520	9,210,691
21020103	Transport Allowance	1,780,471	1,780,471	1,186,471
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance	890,230	890,230	593,486
21020107	Entertainment	890,230	890,230	593,486
21020109	Leave Transport Grant	1,353,520	1,353,520	902,346
21020110	Leave Bonus (5%)	890,234	890,234	902,346
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	2,914,182	2,914,182	1,942,788
21020122	Motor Vehicle Maintenance Allowance	2,854,182	2,854,182	1,902,788
21020123	Constituency Allowance	1,780,471	1,780,471	1,186,980
21020137	Medical Allowance			
21020173	Once-in-4-Years Furniture Allowance	8,000,000		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	#REF!	#REF!	#REF!

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011200100100 - Legislative Council				
2202	GOODS AND SERVICES	28,000,000	25,000,000	25,729,099
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	20,000,000	18,000,000	10,500,000
22020701	Financial Consulting	20,000,000	18,000,000	10,500,000
220208	Fuel and Lubricant – General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	8,000,000	7,000,000	15,229,099
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021076	Once in Four Years Gratuity Allowance		3,500,000	7,945,363
22021077	Once in Four Years Severance Allowance	8,000,000	3,500,000	7,283,736
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 012500100100 - Administration & General Services				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	85,788,162	88,093,463	57,336,411
22	OTHER RECURRENT EXPENDITURE	94,700,000	65,100,000	70,565,535
	TOTAL:	180,488,162	153,193,463	127,901,946
2101	SALARY	85,788,162	88,093,463	57,336,411
210101	Salaries and Wages	41,842,948	42,732,120	28,110,586
21010101	Basic Salary	41,842,948	42,732,120	28,110,586
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	43,945,214	45,361,343	29,225,825
210201	Allowances	43,945,214	45,361,343	29,225,825
21020103	Transport Allowance	8,889,540	9,116,556	6,541,698
21020104	Rent Supplement	8,385,486	8,580,371	5,981,499
21020105	Meal Subsidy	3,846,804	4,075,634	3,154,478
21020106	Utility Allowance	2,624,964	2,722,884	2,111,327
21020107	Entertainment	41,364	41,364	
21020109	Leave Transport Grant	4,184,294	4,273,212	2,811,088
21020110	Leave Bonus (5%)	2,092,147	2,136,606	
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance	160,048	160,053	
21020117	Domestic Staff Allowance	1,080,000	1,080,000	
21020122	Motor Vehicle Maintenance Allowance	356,359	356,359	
21020137	Medical Allowance	12,284,208	12,818,304	8,625,735
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 012500100100 - Administration & General Services				
2202	GOODS AND SERVICES	94,700,000	65,100,000	70,565,535
220201	Transport & Travelling - General	1,000,000	600,000	350,000
22020101	Local Travel & Transport - Training	1,000,000	600,000	350,000
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	700,000	500,000	1,190,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	700,000	500,000	1,190,000
220205	Training – General	8,000,000	8,000,000	6,966,000
22020501	Local Training	8,000,000	8,000,000	6,966,000
220206	Other Services - General	75,000,000	-	-
22020604	Security Vote (Including Operations) & Other S/O	75,000,000		
220207	Consulting and Professional Services	-	54,000,000	53,598,035
22020701	Financial Consulting		54,000,000	53,598,035
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
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			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Government Electoral Office				

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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			-
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			

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

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100100 - Agriculture Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	14,372,808	15,964,716	8,621,626
22	OTHER RECURRENT EXPENDITURE	3,300,000	3,200,000	3,992,250
	TOTAL:	17,672,808	19,164,716	12,613,876
2101	SALARY	14,372,808	15,964,716	8,621,626
210101	Salaries and Wages	6,538,566	7,703,124	4,490,086
21010101	Basic Salary	6,538,566	7,703,124	4,490,086
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,834,242	8,261,592	4,131,540
210201	Allowances	7,834,242	8,261,592	4,131,540
21020103	Transport Allowance	1,408,944	1,613,988	980,780
21020104	Rent Supplement	1,307,736	1,540,656	783,499
21020105	Meal Subsidy	614,928	706,848	240,076
21020106	Utility Allowance	428,136	492,228	273,753
21020107	Entertainment	32,376	16,188	
21020109	Leave Transport Grant	653,856	770,312	530,421
21020110	Leave Bonus (5%)	326,928	385,156	
21020113	Hazard / Hardship Allowance	480,000	240,000	
21020117	Domestic Staff Allowance	720,000	360,000	
21020137	Medical Allowance	1,861,338	2,136,216	1,323,011
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100100 - Agriculture Section				
2202	GOODS AND SERVICES	3,300,000	3,200,000	3,992,250
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
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	2,000,000	1,500,000	1,335,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	2,000,000	1,500,000	1,335,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	1,000,000	1,500,000	2,657,250
22020601	Security Services	1,000,000	1,500,000	2,657,250
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
Administrative Entity: 021500100200 - Forestry Section				

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,364,363	12,655,264	7,254,784
22	OTHER RECURRENT EXPENDITURE	3,300,000	2,200,000	1,572,000
	TOTAL:	16,664,363	14,855,264	8,826,784
2101	SALARY	13,364,363	12,655,264	7,254,784
210101	Salaries and Wages	5,461,116	6,015,156	3,625,480
21010101	Basic Salary	5,461,116	6,015,156	3,625,480
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,903,247	6,640,108	3,629,304
210201	Allowances	7,903,247	6,640,108	3,629,304
21020103	Transport Allowance	1,314,060	1,447,704	927,448
21020104	Rent Supplement	2,521,716	1,203,984	725,096
21020105	Meal Subsidy	831,204	619,548	401,992
21020106	Utility Allowance	903,192	419,400	269,200
21020107	Entertainment			
21020109	Leave Transport Grant	546,111	601,515	
21020110	Leave Bonus (5%)	273,056	300,757	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,513,908	2,047,200	1,305,568
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100200 - Forestry Section				

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
2202	GOODS AND SERVICES	3,300,000	2,200,000	1,572,000
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
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	3,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	2,000,000	1,572,000
22020601	Security Services		2,000,000	1,572,000
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

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

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,661,712	13,602,492	8,308,740
22	OTHER RECURRENT EXPENDITURE	3,500,000	2,200,000	1,714,750
	TOTAL:	17,161,712	15,802,492	10,023,490
2101	SALARY	13,661,712	13,602,492	8,308,740
210101	Salaries and Wages	6,901,501	6,830,173	3,813,256
21010101	Basic Salary	6,901,501	6,830,173	3,813,256
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,760,211	6,772,319	4,495,484
210201	Allowances	6,760,211	6,772,319	4,495,484
21020103	Transport Allowance			
21020104	Rent Supplement		48,000	
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance	660,000	660,000	440,000
21020117	Domestic Staff Allowance/Consequential	846,084	5,122,235	3,416,936
21020122	Motor Vehicle Maintenance Allowance	96,000	96,000	64,000
21020137	Medical Allowance			
21020149	Consolidated Allowance	5,158,127	846,084	574,548
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2202	GOODS AND SERVICES	3,500,000	2,200,000	1,714,750
220201	Transport & Travelling - General	500,000	200,000	300,000
22020101	Local Travel & Transport - Training	500,000	200,000	300,000
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	3,000,000	2,000,000	1,414,750
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000	2,000,000	1,414,750
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Account Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	129,250,935	36,543,012	20,597,429
22	OTHER RECURRENT EXPENDITURE	383,700,000	354,300,000	251,335,281
	TOTAL:	512,950,935	390,843,012	271,932,710
2101	SALARY	129,250,935	36,543,012	20,597,429
210101	Salaries and Wages	16,429,744	21,161,448	11,933,334
21010101	Basic Salary	16,429,744	21,161,448	11,933,334
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	112,821,191	15,381,564	8,664,095
210201	Allowances	112,821,191	15,381,564	8,664,095
21020103	Transport Allowance	1,991,052	2,626,236	1,656,488
21020104	Rent Supplement	3,285,130	3,929,700	2,440,748
21020105	Meal Subsidy	873,384	1,149,684	743,356
21020106	Utility Allowance	685,968	835,548	571,148
21020107	Entertainment	37,764	12,588	
21020109	Leave Transport Grant	1,642,974	2,116,144	1,729,078
21020110	Leave Bonus (5%)	821,487	1,058,072	
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	1,080,000	360,000	
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,403,432	3,293,592	1,523,277
210202	Social Contribution	100,000,000	-	-
21020202	17% Government Contributory Pension (LGC)	100,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Account Section				
2202	GOODS AND SERVICES	383,700,000	354,300,000	251,335,281
220201	Transport & Travelling - General	500,000	300,000	-
22020101	Local Travel & Transport - Training	500,000	300,000	
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	2,000,000	4,322,000
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	3,000,000	2,000,000	4,322,000
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			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	200,000	-	-
22020901	Bank Charges (Other than Interest)	200,000		
220210	Miscellaneous Expenses – General	200,000,000	200,000,000	93,560,532
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	150,000,000	
22021078	17% Contribution (LGC)		50,000,000	93,560,532
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	80,000,000	52,000,000	42,843,714
22040103	Grants & Contributions to State Agencies (LGSC, LGA & MLG)	80,000,000	52,000,000	42,843,714
220701	Transfer to Fund Recurrent Expenditure - Payments	100,000,000	100,000,000	110,609,035
22070105	Stabilization Funds	100,000,000	100,000,000	110,609,035

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 014800100100 - Internal Audit				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,423,427	2,423,427	-
22	OTHER RECURRENT EXPENDITURE	500,000	250,000	100,000
	TOTAL:	2,923,427	2,673,427	100,000
2101	SALARY	2,423,427	2,423,427	-
210101	Salaries and Wages	1,464,984	1,464,984	-
21010101	Basic Salary	1,464,984	1,464,984	
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	958,443	958,443	-
210201	Allowances	958,443	958,443	-
21020103	Transport Allowance	151,032	151,032	
21020104	Rent Supplement	292,992	292,992	
21020105	Meal Subsidy	66,480	66,480	
21020106	Utility Allowance	50,160	50,160	
21020107	Entertainment			
21020109	Leave Transport Grant	146,498	146,498	
21020110	Leave Bonus (5%)	73,249	73,249	
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance	178,032	178,032	
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
2202	GOODS AND SERVICES	500,000	250,000	100,000
220201	Transport & Travelling - General	200,000	100,000	-
22020101	Local Travel & Transport - Training	200,000	100,000	
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	300,000	150,000	100,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	300,000	150,000	100,000
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			

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

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Revenue Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	10,815,685	10,371,771	6,910,432
22	OTHER RECURRENT EXPENDITURE	6,500,000	6,300,000	2,521,000
	TOTAL:	17,315,685	16,671,771	9,431,432
2101	SALARY	10,815,685	10,371,771	6,910,432
210101	Salaries and Wages	5,019,048	5,074,020	3,269,976
21010101	Basic Salary	5,019,048	5,074,020	3,269,976
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,796,637	5,297,751	3,640,456
210201	Allowances	5,796,637	5,297,751	3,640,456
21020103	Transport Allowance	1,272,048	1,066,968	885,784
21020104	Rent Supplement	1,002,816	1,014,768	625,824
21020105	Meal Subsidy	543,060	632,880	562,704
21020106	Utility Allowance	356,520	308,760	205,040
21020107	Entertainment			
21020109	Leave Transport Grant	501,905	507,402	292,912
21020110	Leave Bonus (5%)	250,952	253,701	
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,869,336	1,513,272	1,068,192
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Revenue Section				
2202	GOODS AND SERVICES	6,500,000	6,300,000	2,521,000
220201	Transport & Travelling - General	500,000	200,000	-
22020101	Local Travel & Transport - Training	500,000	200,000	
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,500,000	500,000	1,321,000
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	1,500,000	500,000	1,321,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	300,000	-
22020601	Security Services		300,000	-
220207	Consulting and Professional Services	-	5,300,000	1,200,000
22020701	Financial Consulting		5,300,000	1,200,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	4,500,000	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions (LG Revenue Streering Committee)	4,500,000		
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,452,353	4,898,014	3,278,692
22	OTHER RECURRENT EXPENDITURE	7,300,000	2,700,000	1,310,000
	TOTAL:	9,752,353	7,598,014	4,588,692
2101	SALARY	2,452,353	4,898,014	3,278,692
210101	Salaries and Wages	871,186	2,379,244	1,679,180
21010101	Basic Salary	871,186	2,379,244	1,679,180
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,581,167	2,518,770	1,599,512
210201	Allowances	1,581,167	2,518,770	1,599,512
21020103	Transport Allowance	83,676	242,508	161,272
21020104	Rent Supplement	174,240	475,848	317,232
21020105	Meal Subsidy	35,904	105,048	70,072
21020106	Utility Allowance	78,788	82,656	55,104
21020107	Entertainment	28,776	28,776	19,184
21020109	Leave Transport Grant	87,118	237,924	158,616
21020110	Leave Bonus (5%)	43,559	118,962	
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance	240,000	240,000	160,000
21020117	Domestic Staff Allowance	720,000	720,000	480,000
21020137	Medical Allowance	89,106	267,048	178,032
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2202	GOODS AND SERVICES	7,300,000	2,700,000	1,310,000
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
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	1,000,000	1,000,000	700,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	1,000,000	1,000,000	700,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	150,000
22020601	Security Services		500,000	150,000
220207	Consulting and Professional Services	3,000,000	1,000,000	460,000
22020701	Financial Consulting	3,000,000	1,000,000	460,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
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: 22000300200 - Monitoring & Evaluation				
2202	GOODS AND SERVICES	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300300 - Statistics				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	23,257,108	21,781,671	14,856,312
22	OTHER RECURRENT EXPENDITURE	2,100,000	1,870,000	1,720,000
	TOTAL:	25,357,108	23,651,671	16,576,312
2101	SALARY	23,257,108	21,781,671	14,856,312
210101	Salaries and Wages	11,247,851	9,901,788	6,799,063
21010101	Basic Salary	11,247,851	9,901,788	6,799,063
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,009,257	11,879,883	8,057,249
210201	Allowances	12,009,257	11,879,883	8,057,249
21020103	Transport Allowance	2,748,656	2,578,008	1,981,832
21020104	Rent Supplement	2,136,436	1,973,796	1,387,758
21020105	Meal Subsidy	1,179,376	1,157,448	826,310
21020106	Utility Allowance	785,988	768,480	531,950
21020107	Entertainment			
21020109	Leave Transport Grant	1,124,785	990,178	660,358
21020110	Leave Bonus (5%)	562,392	495,089	
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance	3,471,624	3,916,884	2,669,041
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300300 - Statistics				
2202	GOODS AND SERVICES	2,100,000	1,870,000	1,720,000
220201	Transport & Travelling - General	100,000	100,000	-
22020101	Local Travel & Transport - Training	100,000	100,000	
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	-	770,000	650,000
22020601	Security Services		770,000	650,000
220207	Consulting and Professional Services	1,000,000	1,000,000	1,070,000
22020701	Financial Consulting	1,000,000	1,000,000	1,070,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	1,000,000	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	1,000,000		
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100100 - Road & Communication Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	21,072,716	12,763,296	10,316,182
22	OTHER RECURRENT EXPENDITURE	5,300,000	4,200,000	10,051,460
	TOTAL:	26,372,716	16,963,296	20,367,642
2101	SALARY	21,072,716	12,763,296	10,316,182
210101	Salaries and Wages	10,538,280	7,133,328	5,040,384
21010101	Basic Salary	10,538,280	7,133,328	5,040,384
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,534,436	5,629,968	5,275,798
210201	Allowances	10,534,436	5,629,968	5,275,798
21020103	Transport Allowance	2,307,768	1,170,348	1,060,297
21020104	Rent Supplement	1,758,926	993,642	907,411
21020105	Meal Subsidy	1,004,184	519,588	765,175
21020106	Utility Allowance	678,240	363,120	449,457
21020107	Entertainment			
21020109	Leave Transport Grant	1,053,828	713,332	674,980
21020110	Leave Bonus (5%)	526,914	356,666	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	3,204,576	1,513,272	1,418,478
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100100 - Road & Communication Section				
2202	GOODS AND SERVICES	5,300,000	4,200,000	10,051,460
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
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	5,000,000	3,000,000	9,726,460
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	3,000,000	9,726,460
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	1,000,000	325,000
22020601	Security Services		1,000,000	325,000
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	15,762,652	14,438,256	9,176,509
22	OTHER RECURRENT EXPENDITURE	10,800,000	7,500,000	10,935,630
	TOTAL:	26,562,652	21,938,256	20,112,139
2101	SALARY	15,762,652	14,438,256	9,176,509
210101	Salaries and Wages	7,894,596	6,700,634	4,551,220
21010101	Basic Salary	7,894,596	6,700,634	4,551,220
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,868,056	7,737,622	4,625,289
210201	Allowances	7,868,056	7,737,622	3,755,459
21020103	Transport Allowance	1,655,688	1,635,566	869,830
21020104	Rent Supplement	1,578,912	1,678,250	1,026,242
21020105	Meal Subsidy	724,068	757,008	458,077
21020106	Utility Allowance	499,800	503,960	330,800
21020107	Entertainment			
21020109	Leave Transport Grant	789,459	670,063	569,606
21020110	Leave Bonus (5%)	394,729	335,031	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,225,400	2,157,744	1,370,734
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical Section				
2202	GOODS AND SERVICES	10,800,000	7,500,000	10,935,630
220201	Transport & Travelling - General	4,800,000	4,000,000	2,515,000
22020101	Local Travel & Transport - Training	300,000		
22020102	Local Travel & Transport - Others(Govt Approved S/O)	4,500,000	4,000,000	2,515,000
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	6,000,000	3,000,000	8,420,630
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	6,000,000	3,000,000	8,420,630
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services		500,000	-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100300 - Electrical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,837,681	2,836,499	1,982,790
22	OTHER RECURRENT EXPENDITURE	154,200,000	111,200,000	151,475,357
	TOTAL:	157,037,681	114,036,499	153,458,147
2101	SALARY	2,837,681	2,836,499	1,982,790
210101	Salaries and Wages	1,626,120	1,639,964	1,152,328
21010101	Basic Salary	1,626,120	1,639,964	1,152,328
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,211,561	1,196,535	830,462
210201	Allowances	1,211,561	1,196,535	830,462
21020103	Transport Allowance	213,204	203,712	62,368
21020104	Rent Supplement	325,223	327,993	322,415
21020105	Meal Subsidy	94,368	89,028	62,912
21020106	Utility Allowance	67,800	62,760	74,578
21020107	Entertainment			
21020109	Leave Transport Grant	162,612	163,996	106,457
21020110	Leave Bonus (5%)	81,306	81,998	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	267,048	267,048	201,732
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100300 - Electrical Section				
2202	GOODS AND SERVICES	154,200,000	111,200,000	151,475,357
220201	Transport & Travelling - General	200,000	100,000	-
22020101	Local Travel & Transport - Training	200,000	100,000	
22020102	Local Travel & Transport - Others			
220202	Utilities General	2,000,000	-	-
22020202	Telephone Charges			
22020201	Electricity Charges	2,000,000		
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	152,000,000	110,600,000	151,475,357
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	150,000,000	110,000,000	149,725,357
22020406	Other Maintenance Services	2,000,000	600,000	1,750,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services		500,000	-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Survey Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	3,353,341	4,068,371	2,230,758
22	OTHER RECURRENT EXPENDITURE	500,000	500,000	-
	TOTAL:	3,853,341	4,568,371	2,230,758
2101	SALARY	3,353,341	4,068,371	2,230,758
210101	Salaries and Wages	1,721,700	2,473,952	1,223,780
21010101	Basic Salary	1,721,700	2,473,952	1,223,780
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,631,641	1,594,419	1,006,978
210201	Allowances	1,631,641	1,594,419	1,006,978
21020103	Transport Allowance	334,728	271,621	243,132
21020104	Rent Supplement	344,338	300,112	242,216
21020105	Meal Subsidy	147,480	124,334	98,070
21020106	Utility Allowance	101,760	82,180	126,840
21020107	Entertainment			
21020109	Leave Transport Grant	172,170	247,395	
21020110	Leave Bonus (5%)	86,085	123,697	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	445,080	445,080	296,720
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Survey Section				
2202	GOODS AND SERVICES	500,000	500,000	-
220201	Transport & Travelling - General	200,000	200,000	-
22020101	Local Travel & Transport - Training	200,000	200,000	
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	300,000	300,000	-
22020601	Security Services	300,000	300,000	-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,083,581	5,474,385	3,960,715
22	OTHER RECURRENT EXPENDITURE	10,300,000	3,200,000	40,211,812
	TOTAL:	15,383,581	8,674,385	44,172,527
2101	SALARY	5,083,581	5,474,385	3,960,715
210101	Salaries and Wages	2,658,492	2,717,856	2,104,624
21010101	Basic Salary	2,658,492	2,717,856	2,104,624
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,425,089	2,756,529	1,856,091
210201	Allowances	2,425,089	2,756,529	1,856,091
21020103	Transport Allowance	495,252	544,112	399,824
21020104	Rent Supplement	531,692	618,276	389,190
21020105	Meal Subsidy	219,300	222,864	214,576
21020106	Utility Allowance	156,960	251,472	150,957
21020107	Entertainment			
21020109	Leave Transport Grant	265,849	271,785	226,616
21020110	Leave Bonus (5%)	132,924	135,892	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	623,112	712,128	474,928
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Section				
2202	GOODS AND SERVICES	10,300,000	3,200,000	40,211,812
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	500,000	-
22020202	Telephone Charges		500,000	
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	10,000,000	2,000,000	40,211,812
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	10,000,000	2,000,000	40,211,812
22020401	Maintenance of Motor Vehicles / Transport Equipment			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services		500,000	-
22020602	Office Rent			
22020603	Residential Rent			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

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

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Local Education Authority)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	5,000,000	-
	TOTAL:	-	5,000,000	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance		-	-
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Local Education Authority)				
2202	GOODS AND SERVICES	-	5,000,000	-
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			
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	-	5,000,000	-
22020701	Financial Consulting		5,000,000	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	73,316,955	100,129,257	65,168,120
22	OTHER RECURRENT EXPENDITURE	-	5,000,000	17,465,000
	TOTAL:	73,316,955	105,129,257	82,633,120
2101	SALARY	73,316,955	100,129,257	65,168,120
210101	Salaries and Wages	31,798,200	45,141,480	30,014,320
21010101	Basic Salary	31,798,200	45,141,480	30,014,320
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	41,518,755	54,987,777	35,153,800
210201	Allowances	41,518,755	54,987,777	35,153,800
21020103	Transport Allowance	3,848,772	4,345,100	2,896,733
21020104	Rent Supplement	6,359,640	9,028,299	6,018,866
21020105	Meal Subsidy	1,687,488	1,768,449	1,178,966
21020106	Utility Allowance	1,315,956	4,874,233	3,249,488
21020107	Entertainment	138,468	75,528	50,352
21020109	Leave Transport Grant	3,179,820	4,514,148	3,009,432
21020110	Leave Bonus (5%)	1,589,910	2,257,074	
21020112	Inducement Allowance (TSS - 12.5%)	8,744,505	12,478,197	8,318,798
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance	150,804		
21020117	Domestic Staff Allowance	3,960,000	4,920,000	3,280,000
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	6,359,640	9,889,505	6,593,003
21020137	Medical Allowance	4,183,752	837,244	558,162
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			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2202	GOODS AND SERVICES	-	5,000,000	17,465,000
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			
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	-	5,000,000	17,465,000
22020701	Financial Consulting		5,000,000	17,465,000
220208	Fuel and Lubricant – General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	1,112,889,243	899,609,616	429,273,699
22	OTHER RECURRENT EXPENDITURE	18,000,000	60,000,000	42,339,104
	TOTAL:	1,130,889,243	959,609,616	471,612,803
2101	SALARY	1,112,889,243	899,609,616	429,273,699
210101	Salaries and Wages	548,600,247	399,471,924	175,390,104
21010101	Basic Salary	548,600,247	399,471,924	175,390,104
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	564,288,996	500,137,692	253,883,595
210201	Allowances	564,288,996	500,137,692	253,883,595
21020103	Transport Allowance	62,311,620	39,910,000	27,900,387
21020104	Rent Supplement	78,640,874	92,894,385	42,031,180
21020105	Meal Subsidy	27,540,324	36,530,992	14,763,038
21020106	Utility Allowance	19,546,152	16,174,022	10,520,624
21020107	Entertainment		610,290	130,416
21020109	Leave Transport Grant	39,320,437	39,947,192	21,015,590
21020110	Leave Bonus (5%)	19,660,218	19,973,596	
21020112	Inducement Allowance (TSS - 12.5%)	98,781,145	109,854,779	53,887,543
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	78,640,874	6,740,210	2,220,000
21020137	Medical Allowance	79,847,352	89,761,426	38,894,841
21020156	Professional Teaching Allowance (TSS - 27.5%)		47,740,800	42,519,976
210202	Social Contribution	60,000,000	-	-
21020202	17% Government Contributory Pension (LEA)	60,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2202	GOODS AND SERVICES	18,000,000	60,000,000	42,339,104
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			-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	60,000,000	42,339,104
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% Contribution to Pension (LEA)		60,000,000	42,339,104
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	18,000,000	-	-
22040101	Local Grants and Contributions	18,000,000		
220402	Foreign Grants and Contributions	-	-	-
Administrative Entity: 051700100300 - Adult Education				
2	RECURRENT EXPENDITURE SUMMARY			

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

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

[illegible]

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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)			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	63,597,974	59,726,602	54,880,302
22	OTHER RECURRENT EXPENDITURE	30,500,000	14,000,000	19,750,500
	TOTAL:	94,097,974	73,726,602	74,630,802
2101	SALARY	63,597,974	59,726,602	54,880,302
210101	Salaries and Wages	28,126,274	28,947,598	15,671,080
21010101	Basic Salary	28,126,274	28,947,598	15,671,080
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	35,471,700	30,779,004	39,209,222
210201	Allowances	35,471,700	16,779,004	19,458,722
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment/Consequential	4,397,304	3,540,000	2,180,000
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance	3,360,000		
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	27,714,396	13,239,004	17,278,722
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits			19,750,500
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2202	GOODS AND SERVICES	30,500,000	14,000,000	19,750,500
220201	Transport & Travelling - General	500,000	-	-
22020101	Local Travel & Transport - Training	500,000		
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	5,059,500
22020301	Office Materials and Consumables (Sanitation and Hygiene)	1,000,000	1,000,000	5,059,500
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	12,000,000	1,000,000	1,980,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services(Monthly Sanitation Exercise)	12,000,000	1,000,000	1,980,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	6,000,000	2,391,000
22020701	Financial Consulting		6,000,000	2,391,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	17,000,000	6,000,000	10,320,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	17,000,000	6,000,000	10,320,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040109	Grants to Communities and NGOs			
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100200 - Curative				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	233,093,815	366,805,647	226,760,661
22	OTHER RECURRENT EXPENDITURE	24,900,000	55,500,000	30,732,447
	TOTAL:	257,993,815	422,305,647	257,493,108
2101	SALARY	233,093,815	366,805,647	226,760,661
210101	Salaries and Wages	91,767,436	154,237,104	98,996,316
21010101	Basic Salary	91,767,436	154,237,104	98,996,316
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	141,326,379	212,568,543	127,764,345
210201	Allowances	141,326,379	212,568,543	127,764,345
21020103	Transport Allowance/Call Duty	1,453,087	2,003,040	954,360
21020104	Rent Supplement			
21020105	Meal Subsidy/ Non Clinical	13,251,253	8,169,809	3,415,360
21020106	Utility Allowance/ Shifting	5,843,072	17,400,000	15,108,492
21020107	Entertainment/Midwives	155,970	186,648	
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance	9,900,000	22,862,644	11,320,000
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance		3,120,000	
21020149	Consolidated Allowance (CONHESS)	92,722,997	158,826,402	96,966,133
210202	Social Contribution	18,000,000	-	-
21020202	17% Government Contributory Pension (PHC)	18,000,000		
21020201	Health Insurance Contribution (JICHMA)			
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	24,900,000	55,500,000	30,732,447
220201	Transport & Travelling - General	400,000	200,000	350,000
22020101	Local Travel & Transport - Training	400,000	200,000	350,000
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	20,000,000	-	-
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical Supplies/Free Maternal & New Born Child Health	20,000,000		
220204	Maintenance Services - General	2,000,000	2,000,000	1,088,000
22020402	Maintenance of Office Furniture	2,000,000	2,000,000	1,088,000
22020421	Maintenance of Health Institution Buildings			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	3,000,000	12,315,905
22020701	Financial Consulting		3,000,000	12,315,905
220208	Fuel and Lubricant – General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
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	2,500,000	20,300,000	16,978,542
22021001	Refreshment and Meals (Entertainment & Hospitality)		300,000	250,000
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities (MASAKI)	2,000,000		
22021049	Special Health Programmes & Initiatives (LACA)	500,000		
22021079	17% Contribution to PHC Staff Pension		20,000,000	16,728,542
22021081	Health Insurance Contribution (JICHMA)		30,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100300 - Rural Water Supply				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	8,922,737	9,621,376	6,543,676
22	OTHER RECURRENT EXPENDITURE	150,800,000	96,000,000	127,641,679
	TOTAL:	159,722,737	105,621,376	134,185,355
2101	SALARY	8,922,737	9,621,376	6,543,676
210101	Salaries and Wages	4,123,788	4,461,204	3,296,224
21010101	Basic Salary	4,123,788	4,461,204	3,296,224
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,798,949	5,160,172	3,247,452
210201	Allowances	4,798,949	5,160,172	3,247,452
21020103	Transport Allowance	984,568	1,144,632	568,554
21020104	Rent Supplement	889,013	913,240	520,974
21020105	Meal Subsidy	437,901	496,752	320,152
21020106	Utility Allowance	301,776	334,080	198,260
21020107	Entertainment			
21020109	Leave Transport Grant	412,378	446,120	372,816
21020110	Leave Bonus (5%)	206,189	223,060	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance	1,567,124	1,602,288	1,266,696
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100300 - Rural Water Supply				
2202	GOODS AND SERVICES	150,800,000	96,000,000	127,641,679
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training	300,000	200,000	
22020102	Local Travel & Transport - Others			
220202	Utilities General	500,000	300,000	-
22020202	Telephone Charges			
22020205	Water Rates & Charges	500,000	300,000	
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	150,000,000	95,000,000	127,641,679
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	150,000,000	95,000,000	127,641,679
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services		500,000	-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities			
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	120,000,000	120,000,000	87,809,035
	TOTAL:	120,000,000	120,000,000	87,809,035
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
2202	GOODS AND SERVICES	120,000,000	120,000,000	87,809,035
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	-	120,000,000	87,809,035
22020701	Financial Consulting		120,000,000	87,809,035
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	120,000,000	-	-
22040103	Grants & Contributions (Emirate Councils and Justice Sector)	120,000,000		
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100100 -Community Development Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	27,376,203	28,507,365	19,878,078
22	OTHER RECURRENT EXPENDITURE	10,500,000	6,200,000	14,385,000
	TOTAL:	37,876,203	34,707,365	34,263,078
2101	SALARY	27,376,203	28,507,365	19,878,078
210101	Salaries and Wages	12,986,756	13,226,775	9,028,801
21010101	Basic Salary	12,986,756	13,226,775	9,028,801
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	14,389,447	15,280,590	10,849,277
210201	Allowances	14,389,447	15,280,590	10,849,277
21020103	Transport Allowance	3,104,229	3,309,084	2,421,000
21020104	Rent Supplement	2,678,097	2,893,495	2,100,206
21020105	Meal Subsidy	1,145,789	1,424,348	1,141,216
21020106	Utility Allowance	946,200	951,800	698,800
21020107	Entertainment			
21020109	Leave Transport Grant	1,298,675	1,322,677	1,046,103
21020110	Leave Bonus (5%)	649,337	661,338	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	4,567,120	4,717,848	3,441,952
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100100 -Community Development Section				
2202	GOODS AND SERVICES	10,500,000	6,200,000	14,385,000
220201	Transport & Travelling - General	500,000	200,000	400,000
22020101	Local Travel & Transport - Training	500,000	200,000	400,000
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	1,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	1,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	3,000,000	5,600,000
22020601	Security Services		3,000,000	5,600,000
220207	Consulting and Professional Services	-	3,000,000	8,385,000
22020701	Financial Consulting		3,000,000	8,385,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	9,000,000	-	-
22040109	Grants to Communities and NGOs	9,000,000		
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,802,614	12,288,374	7,958,306
22	OTHER RECURRENT EXPENDITURE	13,080,000	7,080,000	12,883,000
	TOTAL:	22,882,614	19,368,374	20,841,306
2101	SALARY	9,802,614	12,288,374	7,958,306
210101	Salaries and Wages	5,658,442	5,855,809	3,927,904
21010101	Basic Salary	5,658,442	5,855,809	3,927,904
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,144,172	6,432,565	4,030,402
210201	Allowances	4,144,172	6,432,565	4,030,402
21020103	Transport Allowance	998,765	1,404,516	936,344
21020104	Rent Supplement	804,910	1,171,147	785,580
21020105	Meal Subsidy	587,986	608,340	415,560
21020106	Utility Allowance	403,745	411,840	274,560
21020107	Entertainment			
21020109	Leave Transport Grant	565,844	585,580	312,790
21020110	Leave Bonus (5%)	202,510	292,790	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	580,412	1,958,352	1,305,568
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
2202	GOODS AND SERVICES	13,080,000	7,080,000	12,883,000
220201	Transport & Travelling - General	1,000,000	1,000,000	1,660,000
22020101	Local Travel & Transport - Training	1,000,000	1,000,000	1,660,000
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	11,000,000	-	-
22020501	Local Training	11,000,000		
220206	Other Services - General	-	5,000,000	10,723,000
22020601	Security Services		5,000,000	10,723,000
220207	Consulting and Professional Services	-	1,080,000	500,000
22020701	Financial Consulting		1,080,000	500,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	1,080,000	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements (JBC Monthly Bulletin)	1,080,000		
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	8,650,939	8,904,746	6,596,674
22	OTHER RECURRENT EXPENDITURE	26,560,000	23,060,000	19,975,777
	TOTAL:	35,210,939	31,964,746	26,572,451
2101	SALARY	8,650,939	8,904,746	6,596,674
210101	Salaries and Wages	4,765,211	4,852,413	3,370,656
21010101	Basic Salary	4,765,211	4,852,413	3,370,656
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,885,728	4,052,333	3,226,018
210201	Allowances	3,885,728	4,052,333	3,226,018
21020103	Transport Allowance	998,765	1,069,788	723,968
21020104	Rent Supplement	946,018	970,472	674,123
21020105	Meal Subsidy	426,700	460,860	312,600
21020106	Utility Allowance	301,786	310,080	337,073
21020107	Entertainment			
21020109	Leave Transport Grant	476,521	485,241	168,536
21020110	Leave Bonus (5%)	238,260	242,620	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	497,678	513,272	1,009,718
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100300 - Social Welfare Section				
2202	GOODS AND SERVICES	26,560,000	23,060,000	19,975,777
220201	Transport & Travelling - General	3,000,000	1,500,000	2,450,000
22020101	Local Travel & Transport - Training	3,000,000	1,500,000	2,450,000
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			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	23,560,000	21,560,000	17,525,777
22021001	Refreshment and Meals (Entertainment & Hospitality)		1,000,000	3,965,000
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	11,000,000	11,000,000	8,297,777
22020318	Disaster Relief Materials	5,000,000	2,000,000	2,007,000
22021082	Social Security Benefits (For Disabled)	7,560,000	7,560,000	3,256,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040113	Assistance and Donations General (COVID-19 Response)			
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	870,216	727,956	475,868
22	OTHER RECURRENT EXPENDITURE	1,500,000	1,200,000	-
	TOTAL:	2,370,216	1,927,956	475,868
2101	SALARY	870,216	727,956	475,868
210101	Salaries and Wages	489,192	383,832	258,888
21010101	Basic Salary	489,192	383,832	258,888
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	381,024	344,124	216,980
210201	Allowances	381,024	344,124	
21020103	Transport Allowance	68,844	68,844	45,896
21020104	Rent Supplement	97,862	76,766	51,176
21020105	Meal Subsidy	30,564	30,564	20,736
21020106	Utility Allowance	21,360	21,360	14,240
21020107	Entertainment			
21020109	Leave Transport Grant	48,919	38,383	25,588
21020110	Leave Bonus (5%)	24,459	19,191	
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	89,016	89,016	59,344
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
2202	GOODS AND SERVICES	1,500,000	1,200,000	-
220201	Transport & Travelling - General	500,000	200,000	-
22020101	Local Travel & Transport - Training	500,000	200,000	
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	1,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	1,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	500,000	-
22020601	Security Services		500,000	-
220207	Consulting and Professional Services	-	500,000	-
22020701	Financial Consulting		500,000	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure				
Code	Description	2024 Proposed Estimates	2023 Revised Estimates	
			Approved	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	-	-	-

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
		Sectoral Summary				
		Total		794,168,091	500,222,389	1,306,545,055
		Administration		278,468,091	192,265,402	713,575,055
		Economic		254,500,000	163,831,392	355,470,000
		Social		261,200,000	144,125,595	237,500,000
Administration						
		Total Economic Sector:		278,468,091	192,265,402	713,575,055
1	70841	Construction of Five Daily Prayer Mosque at Garwa Jata Kuka M/Nono Falai L/Kondiko Gwarando S/Garin Rabadi Kwarai Tsangaarawa	Building Section	5,000,000		5,000,000
2	70841	Contribution to State and Local Government Joint Project and Programmes	Building Section	120,000,000	105,000,000	150,000,000
3	70841	Construction of Friday Mosque at Zandam Ta Gabas, Budinga anad Zagamandiri	Building Section			25,000,000
4	70841	Renovation of Friday Mosque at Gadama, Woso Baro and Kondiko	Building Section			10,000,000
5	70841	General Renovation of Women and Blind Centre	Building Section			5,000,000
6	70171	Settlement of Outsatanding Liabilities	Building Section	9,438,091	4,937,415	9,446,660
7	70661	Land Compensation	Lands & Survey	20,000,000	8,400,000	35,000,000
8	70451	Purchase of 5No Motorcycle for ODF Sustainability	Admin & General servi	2,500,000		2,500,000
9	70451	Purchase of 2No HILUX	Admin & General services			106,393,395
10	70451	Purchase of 10No Morotcycle	Admin & General services			8,235,000

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
11	70451	Contribution for the Purchase of HILUX to Local Government Zonal Inspector	Admin & General services			20,000,000
12	70611	General Renovation of Local Government Secretariat (Ongoing)	Building Section	5,000,000		15,000,000
13	70611	Construction of District Head House at Fagam Phase I	Building Section	10,000,000		35,000,000
14	70611	Construction of NYSC Lodge at Sabuwar Gwaram and Fagam	Building Section	5,000,000	1,201,150	5,000,000
15	70611	Construction of Two Midwifery House at Dubau and Matsango Phase I	Building Section	5,000,000		
16	70611	Procurement of Furnitures to Gwaram District Head House, Office, Guest and Resident	Building Section	14,630,000	14,627,216	
17	70611	Renovation of District Head House at Sara, Basirka and Zandam Nagogo	Building Section	19,000,000	14,637,741	
18	70611	Furnishing of Local Government Duplex House and Supply of Air Conditioners	Building Section	13,900,000	13,890,541	
19	70611	External Works at Guest House Dutse	Building Section	15,000,000		
20	70611	Construction of Town Gate at Tsohuwar Gwaram and Sabuwar Gwaram	Building Section	34,000,000	29,571,339	10,000,000
21	70611	General Renovation of Gwaram Local Government Guest House at Dutse	Building Section			20,000,000
22	70611	Rehabilitation of Feeder road From Gwaram to Malaji (6Km) Phase I	Building Section			20,000,000
23	70611	Construction of Mechanic Villages at Tsohuwar Gwaram and Sabuwar Gwaram	Building Section			15,000,000
24	70611	Purchase of Furnitures to Local Government Secretariat	Building Section			12,000,000
25	70611	Construction of Town Hall at Sabuwar Gwaram	Building Section			15,000,000

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
26	70611	Construction of Army Quarters at Gwaram	Building Section			20,000,000
27	70611	Construction of Town Gate at Kila and Fagam	Building Section			20,000,000
28	70611	Construction of Feeder Road From Fagam-Woso Zaka- Mana (10Km) Phase I	Building Section			20,000,000
29	70611	Renovation of Hon Chairman Duplex House	Building Section			5,000,000
30	70611	Construction of New Market at Tsohuwar Gwaram	Building Section			25,000,000
31	70611	Construction of Motorpark at Tsohuwar Gwaram	Building Section			25,000,000
32	70611	Renovation of Local Government Staff Quarters at Sabuwar Gwaram	Building Section			25,000,000
33	70611	Construction of Two Midwivory House at Zandam Ta Gabas and Fagam	Building Section			50,000,000
			Total Economic Sector:	254,500,000	163,831,392	355,470,000
34	70421	Purchase of Grains (COVID 19 Response)	Agric Dept	2,500,000	1,800,000	5,000,000
35	70421	Women Empoernment Program (Goat Breeding)	Agric Dept	2,000,000		
36	70421	Tractor Loan Repayment	Agric Dept			66,470,000
37	70422	Road Side Tree Planting	Forestry	500,000	418,200	2,000,000
38	70421	Rising of Nursery Seedling	Forestry	500,000		2,000,000

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
39	70421	Demarcation of Grazing Reserves and Cattles Routes	Forestry	2,000,000	1,902,500	5,000,000
40	70435	Supply and Installation of Solar Street Light at Gwaram Tsohuwa and S/Gwaram (SURE-P)	Electrical Section	30,000,000		
41	70411	Construction of Market Roofed Stall at Sara, Gwaram, Haya, Gwani and Basirka	Trade Section and Coop	15,000,000	7,220,600	
42	70411	Construction of Agriculture Produce Market at Sabuwar Gwaram	Trade Section and Coop	20,000,000	8,280,420	
43	70411	Construction of (Agro Chemical) Mango Market at Kila	Trade Section and Cooperatives			10,000,000
44	70411	Construction of Market Shades at Gwani, Haya and Dingaya	Trade Section and Cooperatives			10,000,000
45	70630	Drilling of Hand Pumps (2No) at each Wrads Ongoing	Rural Water Supply	10,000,000		10,000,000
46	70630	Purcase of Hand Pump Materials	Rural Water Supply	60,000,000	53,932,220	50,000,000
47	70630	Construction of Solar Power Water Schemes at Salakai, Matsango, Bagiya, T/Gadal, Kila, Gwani, Gwaram, Zandam Gabs and Daliya (Ongoing)	Rural Water Supply	2,000,000		5,000,000
48	70630	Procurement of Equipment for Water Raticulation and Repairs across Local Government Area	Rural Water Supply	22,000,000	14,379,011	15,000,000
49	70630	Purchase of Submersible and Accessories (Solar Motorized)	Rural Water Supply	38,000,000	29,880,790	30,000,000
50	70630	Construction of Solar Power Water Scheme at Ganji Town	Rural Water Supply			10,000,000
51	70630	Installation of New Booster Station at Sabuwar Gwaram	Rural Water Supply			15,000,000

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
52	70630	Installation of Solar Panel at Jikas, S/Gwaram, Kila, Gwaram and Fagam	Rural Water Supply			5,000,000
53	70521	Erosion Control to all affected area within the Local Government	Lands & Survey	50,000,000	46,017,651	50,000,000
54	70521	Construction of Drainage From Galambi to Sabon Layi at Gwaram	Lands & Survey			15,000,000
55	70521	Construction of Culvert and Earth Filling at Sumangara Road	Lands & Survey			10,000,000
56	70521	Construction of Culvert and Earth Filling from Zagamandiri to Ganji Road	Lands & Survey			10,000,000
57	70521	Construction of Culvert at Dakwaro Road	Lands & Survey			10,000,000
58	70521	Construction of Drainage, Culvert and Erosion Control at Bango Town	Lands & Survey			20,000,000
Social						
			Total Social Sector:	261,200,000.0	144,125,595.0	237,500,000.0
59	70912	2% Contribution to Jigawa State University	Education	30,000,000.0	47,843,614.0	30,000,000.0
60	70912	Construction of Islamiyya School at Tingisa, Gwaram, Martaba, K/Fulani, Kawari, Basirka Z/Nagogo and Rungo (Ongoing)	Education	5,000,000.0	4,818,690.0	5,000,000.0
61	70912	Contribution for the Renovation of Classroom at Nomadic Schools Sodingo, JSS Jingino, Nasarwan F/Dutse, Sagi PS Gadala PS and Zikira	Education	5,000,000.0		
62	70912	Contribution for General Renovation of Primary School across the Local Government	Education	21,000,000.0		
63	70912	Renovation of Islamiyya Class at Sheikh Khalifa Mallam Ali Kila (SURE-P)	Education	4,812,181.0		

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
64	70912	Renovation of LEA Office at Sabuwar Gwaram (SURE-P)	Education	2,482,297.0		3,000,000.0
65	70912	Fencing of JSS, GDSS S/Gwaram and Zandam Nagogo Primary School	Education			10,000,000.0
66	70912	Construction of One Blok of two Classroom Islamiyya School at Dabara, Dikwana and Rahama	Education			12,500,000.0
67	70912	Contribution for the Construction of One block of two Classroom at S/Gwaram and Dikwana Primary School	Education			10,000,000.0
69	70740	Construction of Health Post at Redo, U/Ganji, Jigwa, Zagamandiri, Bango, and Gyalman Villages (Ongoing)	Health	5,000,000.0		
70	70740	Renovation of Health Post at Woso, Kwarko and Sabuwar Gwaram Dispensary	Health	5,000,000.0		
71	70740	Renovation of Health Post at Kijm, Mararuwa, Martaba, Gadama, Jaryanta, Lafiya. Yarfi, Saharifori, Innakawa, Salmande, Malaji and Yawa	Health	6,000,000.0	3,106,936.0	
72	70740	Expansion of Wall Fence of General Hospital Gwaram	Health	10,000,000.0	9,597,250.0	
73	70740	General Renovation of Primary Health Facilities across the Local Government	Health	20,000,000.0		
74	70740	Renovation of Primary Health Care at Budinga, Isawa, Lukutu, Sakuwa, Kilawa, Gani, Tsangarwa, Sagi, Yarfi, Jikas and Malaji (SURE-	Health	43,705,522.0		
75	70740	Construction of Health Post at Jigwa Town	Health			5,000,000.0
76	70810	Purchase of Sport Equipment	Information, Youths, Sp	7,000,000.0	1,520,000.0	5,000,000.0

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	
77	70810	Purchase of Emergency Relief Materials	Social Welfare	12,000,000.0	10,680,000.0	15,000,000.0
78	70810	Youth Empowerment Programme for Self Reliance (COVID 19 Response)	Information, Youths, Sp	13,700,000.0	13,672,000.0	15,000,000.0
79	70810	Youth Empowerment Programme (Grant for Women and Physically Challenge)	Information, Youths, Sp	4,500,000.0	3,650,000.0	15,000,000.0
80	70810	Contribution to Community Development Projects (COVID 19 Response)	Social Welfare	32,000,000.0	26,767,855.0	40,000,000.0
81	70810	Conversion of NRC Secretariat to ICT Centre at Gwaram	Social Welfare	11,000,000.0	4,819,250.0	7,000,000.0
82	70810	Women and Youth Empowerment on Small Scale Business across Local Governmet	Social Welfare	18,000,000.0	17,650,000.0	5,000,000.0
83	70810	Empowerment Package for Dry Season Farming for the Provision of Fertilizer, Chemicals, Water	Social Welfare	5,000,000.0		
84	70810	Extention and Fencing of Cemetary at S/Gwaram, Fagam, Kila, Isawa Zandam ta Gabas, Kondiko and Jingino	Social Welfare			15,000,000.0
85	70810	Renovation and Conversion of Women Centre to Institute for Islamic Research and Development at Sabuwar Gwaram	Social Welfare			8,000,000.0
86	70810	Construction of Women Empowerment Centre at Gwaram	Information, Youths, Sports & Culture			10,000,000.0
87	70810	Renovatuion of Sport Centre at Kila	Information, Youths, Sports & Culture			7,000,000.0
88	70810	Construction of Sport Centre at Gwaram	Information, Youths, Sports & Culture			10,000,000.0
89	70810	Construction of FM Station at Tsohuwar Gwaram and Sabuwar Gwaram	Information, Youths, Sports & Culture			10,000,000.0

GWARAM LOCAL GOVERNMENT						
2024 Proposed Estimates - Capital Expenditure by Sectors						
Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	

XXXX LOCAL GOVERNMENT
2024 Proposed Estimates - Capital Expenditure by Functions

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Revised Estimates		2024 Proposed Estimates
				Approved	Actual	

Sectoral Summary

Grand Total by Functions			#REF!	#REF!	#REF!
701 - General Public Services			#REF!	#REF!	#REF!
704 - Economic Affairs			#REF!	#REF!	#REF!
705 - Environmental Protection			50,000,000	46,017,651	85,000,000
706 - Housing and Community Amenities			594,730,000	463,905,718	#REF!
707 - Health			46,000,000	12,704,186	-
708 - Recreation, Culture and Religion			103,200,000	78,759,105	162,000,000
709 - Education			68,294,478	52,662,304	50,500,000
			#REF!	#REF!	#REF!
701 - General Public Services			#REF!	#REF!	#REF!

23	70111	Building Section	#REF!	#REF!	#REF!
100	70131	Information, Youths, Sports & C	#REF!	#REF!	#REF!
14	70171	Building Section	9,438,091	9,446,660	#REF!
15	70181	Building Section	#REF!	#REF!	#REF!

704 - Economic Affairs			#REF!	#REF!	#REF!
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61	70411	Trade Section and Cooperative	15,000,000	7,220,600	-
62	70411	Trade Section and Cooperative	20,000,000	8,280,420	-
63	70411	Trade Section and Cooperative	-	-	10,000,000
64	70411	Trade Section and Cooperative	-	-	10,000,000

65	70411	Trade Section and Cooperative	#REF!	#REF!	#REF!
66	70411	Trade Section and Cooperative	#REF!	#REF!	#REF!
40	70421	Agric Dept	2,500,000	1,800,000	5,000,000
41	70421	Agric Dept	2,000,000	-	-
42	70421	Agric Dept	500,000	-	66,470,000
43	70421	Agric Dept	500,000	#REF!	#REF!
44	70421	Agric Dept	2,000,000	418,200	2,000,000
45	70421	Agric Dept	#REF!	-	2,000,000
46	70421	Agric Dept	#REF!	1,902,500	5,000,000
47	70422	Forestry	#REF!	#REF!	#REF!
48	70422	Forestry	#REF!	#REF!	#REF!
49	70422	Forestry	#REF!	#REF!	#REF!
50	70435	Electrical Section	30,000,000	-	-
51	70435	Electrical Section	#REF!	#REF!	#REF!
52	70435	Electrical Section	#REF!	#REF!	#REF!
53	70435	Electrical Section	#REF!	#REF!	#REF!
54	70435	Electrical Section	#REF!	#REF!	#REF!
55	70435	Electrical Section	#REF!	#REF!	#REF!
56	70435	Electrical Section	#REF!	#REF!	#REF!
57	70435	Electrical Section	#REF!	#REF!	#REF!
58	70435	Electrical Section	#REF!	#REF!	#REF!
59	70435	Electrical Section	#REF!	#REF!	#REF!
60	70435	Electrical Section	#REF!	#REF!	#REF!
17	70451	Admin & General services	2,500,000	2,500,000	#REF!
18	70451	Admin & General services	-	106,393,395	#REF!
19	70451	Admin & General services	-	8,235,000	#REF!
20	70451	Admin & General services	-	20,000,000	#REF!
21	70451	Admin & General services	#REF!	#REF!	#REF!
22	70451	Admin & General services	#REF!	#REF!	#REF!

		705 - Environmental Protection	50,000,000	46,017,651	85,000,000
83	70521	Lands & Survey	50,000,000	46,017,651	50,000,000
84	70521	Lands & Survey	-	-	15,000,000
85	70521	Lands & Survey	-	-	10,000,000
86	70521	Lands & Survey	-	-	10,000,000
		706 - Housing and Community Amenities	594,730,000	463,905,718	#REF!
24	70611	Building Section	5,000,000	15,000,000	#REF!
25	70611	Building Section	10,000,000	35,000,000	#REF!
26	70611	Building Section	5,000,000	5,000,000	#REF!
27	70611	Building Section	5,000,000	-	-
28	70611	Building Section	14,630,000	14,627,216	-
29	70611	Building Section	19,000,000	14,637,741	-
30	70611	Building Section	13,900,000	13,890,541	-
31	70611	Building Section	15,000,000	-	-
32	70611	Building Section	34,000,000	29,571,339	10,000,000
33	70611	Building Section	-	-	20,000,000
34	70611	Building Section	-	-	20,000,000
35	70611	Building Section	-	-	15,000,000
36	70611	Building Section	-	-	12,000,000
37	70611	Building Section	-	-	15,000,000
38	70611	Building Section	-	-	20,000,000
39	70611	Building Section	-	-	20,000,000
67	70630	Rural Water Supply	10,000,000	-	10,000,000
68	70630	Rural Water Supply	60,000,000	53,932,220	50,000,000
69	70630	Rural Water Supply	2,000,000	-	5,000,000

70	70630	Rural Water Supply	22,000,000	14,379,011	15,000,000
71	70630	Rural Water Supply	38,000,000	29,880,790	30,000,000
72	70630	Rural Water Supply	-	-	10,000,000
73	70630	Rural Water Supply	-	-	15,000,000
74	70630	Rural Water Supply	-	-	5,000,000
75	70630	Rural Water Supply	50,000,000	46,017,651	50,000,000
76	70630	Rural Water Supply	-	-	15,000,000
77	70630	Rural Water Supply	-	-	10,000,000
78	70630	Rural Water Supply	-	-	10,000,000
79	70630	Rural Water Supply	-	-	10,000,000
80	70630	Rural Water Supply	-	-	20,000,000
81	70630	Rural Water Supply	-	-	-
82	70630	Rural Water Supply	261,200,000	144,125,595	237,500,000
16	70661	Lands & Survey	30,000,000	47,843,614	30,000,000

		707 - Health	46,000,000	12,704,186	-
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94	70740	Health	5,000,000	-	-
95	70740	Health	5,000,000	-	-
96	70740	Health	6,000,000	3,106,936	-
97	70740	Health	10,000,000	9,597,250	-
98	70740	Health	20,000,000	-	-

		708 - Recreation, Culture and Religion	103,200,000	78,759,105	162,000,000
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101	70810	Information, Youths, Sports & C	7,000,000	1,520,000	5,000,000
102	70810	Information, Youths, Sports & C	12,000,000	10,680,000	15,000,000
103	70810	Social Welfare	13,700,000	13,672,000	15,000,000
104	70810	Information, Youths, Sports & C	4,500,000	3,650,000	15,000,000

105	70810	Information, Youths, Sports & C	32,000,000	26,767,855	40,000,000
106	70810	Social Welfare	11,000,000	4,819,250	7,000,000
99	70830	Information, Youths, Sports & C	18,000,000	17,650,000	5,000,000
1	70841	Building Section	5,000,000	-	-
2	70841	Building Section	-	-	15,000,000
3	70841	Building Section	-	-	8,000,000
4	70841	Building Section	-	-	10,000,000
5	70841	Building Section	-	-	7,000,000
6	70841	Building Section	-	-	10,000,000
7	70841	Building Section	-	-	10,000,000
8	70841	Building Section	-	-	-
9	70841	Building Section	-	-	-
10	70841	Building Section	-	-	-
11	70841	Building Section	-	-	-
12	70841	Building Section	-	-	-
13	70841	Building Section	-	-	-

709 - Education	68,294,478	52,662,304	50,500,000
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88	70912	Education	5,000,000	4,818,690	5,000,000
89	70912	Education	5,000,000	-	-
90	70912	Education	21,000,000	-	-
91	70912	Education	4,812,181	-	-
92	70912	Education	2,482,297	-	3,000,000
93	70912	Education	-	-	12,500,000
87	70912	Education	30,000,000	47,843,614	30,000,000

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		

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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	
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			

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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	
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

IPSASS CoA			Expenditure Description	2023 Fiscal Year		2024 Proposed Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23050117			Counter funding of Development Assistance			
23050118			Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.			
23050135			Dev. of Ward Level Health Facilities for Basic Healthcare Provision			