

GWIWA LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
		CONSOLIDATED SUMMARY	973,960,170	1,208,563,880	2,182,524,050
	10000000000	ADMINISTRATIVE SECTOR	143,581,416	179,300,000	322,881,416
1	011100100100	Office of the Chairman	35,192,796	43,500,000	78,692,796
2	011200100100	Legislative Council	39,504,214	30,000,000	69,504,214
3	012500100100	Administration & General Services	34,838,304	152,200,000	242,038,304
4	014800100100	Local Government Electoral Office			
	20000000000	ECONOMIC SECTOR	124,661,032	501,600,000	626,261,032
5	021500100100	Agriculture Section	13,690,827	8,500,000	22,190,827
6	021500100200	Forestry Section	10,057,028	3,500,000	13,557,028
7	021500100300	Livestock Section (Vetrinary)	18,263,468	10,500,000	28,763,468
8	022000100100	Treasury Account Section	24,758,883	385,600,000	410,358,883
9	022000100300	Internal Audit	2,350,183	600,000	2,950,183
10	022000300000	Planning, Research & Statistics Department	11,972,702	7,500,000	19,472,702
11	22000300200	Monitoring & Evaluation	7,695,168	14,700,000	22,395,168
12	22000300300	Statistics			
13	022000100100	Treasury Revenue Section	8,516,652	8,000,000	16,516,652
14	023400100100	Road & Communication Section	7,695,168	11,000,000	18,695,168
15	023400100200	Mechanical Section	17,633,364	46,000,000	63,633,364
16	023400100300	Electrical Section	6,009,397	81,500,000	87,509,397
17	023400100400	Land & Survey Section	9,080,950	800,000	9,880,950
18	023400100500	Building Section	13,949,472	16,000,000	29,949,472
	30000000000	SOCIAL SECTOR	405,369,799	107,157,880	1,050,114,484
19	051700000000	Local Education Authority			
20	051700100100	Education (Non-Teaching Staff)	89,157,995	10,000,000	99,152,995
21	051700100200	Education (Teaching Staff)	316,211,804		316,211,804
22	051700100300	Adult Education		7,157,880	7,157,880
23	051700100400	Other Education			

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			Personnel Cost	Overhead & Other Recurrent Expenditure	
24	052100100100	Preventive (Water, Sanitation and Hygien	48,431,444	42,000,000	90,431,444
25	052100100200	Curative	127,389,578	37,500,000	164,889,578
26	052100100300	Rural Water Supply	96,081,573	61,500,000	157,581,573
27	055200100100	Traditional Officer (District Head Office)		100,000,060	100,000,000
28	055100100100	Community Development Section	22,485,727	15,500,000	37,985,727
29	055100100200	Information, Youth, Sport & Culture	3,897,659	11,580,000	15,477,659
30	055100100300	Social Welfare Section	7,193,105	33,126,000	40,319,105
31	055100100400	Trade Section and Cooperatives	10,606,719	10,300,000	20,906,719
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Budget Code	Details of Revenue	2024 Approved Estimates (N)	2023 Approved Revised Estimate	
			Approved (N)	Actual (N)
1	Revenue	3,884,733,455	2,984,029,232	1,012,561,742
11	LOCAL GOVT. SHARE OF FAAC	3,830,000,000	2,700,000,000	997,431,094
1101	Local Government Share of FAAC Revenues	3,830,000,000	2,700,000,000	997,431,094
110101	Statutory Allocation	1,640,276,365	1,700,000,000	729,057,670
110102	Value Added Tax	1,100,000,000	800,000,000	638,502,729
110103	Other FAAC Revenues	1,089,723,635	200,000,000	358,928,365
12	INDEPENDENT REVENUES	31,650,000	23,920,000	28,313,812
1201	Tax Revenue	200,000	200,000	
120101	Personal Incomes Tax	200,000	200,000	-
120102	Corporate Taxes	-	-	-
120103	Other Taxes	-	-	-
1202	Non-Tax Revenue	31,450,000	23,920,000	1,317,004
120201	Licenses - General	2,230,000	2,230,000	
120202	Mining Rents	-	-	-
120203	Royalties	-	-	-
120204	Fees - General	18,600,000	13,350,000	10,861,820
120205	Fines - General	20,000	20,000	-

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120206	Sales - General	350,000	300,000	736,820
120207	Earnings - General	5,800,000	3,920,000	736,820
120208	Rent on Government Buildings - General	1,000,000	1,450,000	898,000
120209	Rent on Land & Others - General	-	-	-
120210	REPAYMENTS - GENERAL	750,000	650,000	-
120211	Investment Income	50,000	-	-
120212	Interest Earned	50,000	-	-
120213	Reimbursement - General	2,000,000	2,000,000	1,317,004
13	AID AND GRANTS		20,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
130102	Foreign Aid	-	-	-
1302	GRANTS		20,000,000	-
130201	Domestic Grants		20,000,000	-
130202	Foreign Grants	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEI	23,083,455	239,909,232	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF		-	-
140101	TRANSFER FROM CRF TO CDF GENERAL	23,083,455	239,909,232	-
140102	TRANSFER FROM STABILIZATION			
1402	OTHER CAPITAL RECEIPTS	-	-	-
140201	Other Capital Receipts	-	-	-
1403	LOANS / BORROWINGS RECEIPT	-	-	-
140301	Domestic Loans / Borrowing Receipt	-	-	-

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140302	International Loans/Borrowings	-	-	-
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11	LOCAL GOVT. SHARE OF FAAC	3,830,000,000	2,251,340,764	-
1101	LOCAL GOVT. SHARE OF FAAC		2,700,000,000	-
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUE	3,830,000,000	1,700,000,000	-
11010101	Statutory Allocation	1,640,276,365	1,700,000,000	
11010102	Arrears of Statutory Allocation			
110102	LOCAL GOVT. SHARE OF VAT	1,100,000,000	800,000,000	-
11010201	Share of VAT			
11010202	Arrears of VAT		800,000,000	
110103	LOCAL GOV. SHARE OF OTHER FAAC REVENUE	1,089,723,635	200,000,000	-
11010301	Excess Crude Oil Revenue			
11010302	Federal Stabilisation and Reserves	370,000,000	50,000,000	
11010304	Forex Equalisation	669,723,635	100,000,000	
11010305	Exchange Gain	50,000,000	50,000,000	
11010306	Share of Solid Minerals			
11010310	Refund of Excess Bank Charges from Federation Account			

12	Independent Revenue	31,650,000	24,120,000	28,313,812
1201	TAX REVENUE	200,000	200,000	-
120101	PERSONAL TAXES	200,000	200,000	-
12010101	Pay-As-You-Earn (Public Sector)	200,000	200,000	
12010112	Pay-As-You-Earn (Non-Public-Sector)			

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12010118	Other Special Taxes			
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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			
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1202	NON-TAX REVENUE	31,450,000	50,900,000	28,313,812
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120201	Licenses - General	2,900,000	3,230,000	267,520
12020105	Radio / Television Station Licenses			
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Licenses	100,000	200,000	
12020113	Brick-making, etc, Licenses			
12020114	Cart Licenses	20,000	20,000	
12020115	Dane Gun Licenses	30,000	30,000	
12020116	Cattle Dealer Licenses	500,000	300,000	267,520

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12020117	Dried Fish & Meat Licenses	30,000	50,000
12020118	Pet (Dog) Licenses	-	-
12020119	Fishing Permits		
12020120	Hawker's Permits	40,000	40,000
12020121	Hunting Permits		
12020122	Produce Buying Licenses	50,000	30,000
12020126	Tractor Hiring Services	200,000	40,000
12020128	Borehole Drilling Licenses		
12020129	Pool Betting & Casino Licenses / Gaming		
12020130	Cinematograph / Photo Studio Operations Lice	40,000	40,000
12020132	Motor Vehicle Licenses	-	-
12020133	Drivers' Licenses		
12020134	Patent Medicine & Drug Stores Licenses		
12020135	Private School Licenses		
12020136	Health Facilities Licenses		
12020137	Trade / Kiosk Permit Licenses	300,000	500,000
12020138	Forestry / Timber Licence		
12020140	Lottery Permit		
12020141	Hide and Skin Buyers License		
12020142	Hide and Skin Export Health Certificate		
12020143	Other Animals Certificate		
12020144	Animal Import Permit		
12020145	Licence Renewal of Private Hospitals/Clinics		
12020146	Fire Safety Licence		
12020147	Licence of Hotels and Restaurants		
12020148	Food and Water Processing Licence	100,000	40,000
12020149	Communication Equipment Installation Permit	1,000,000	1,500,000

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12020150	Hides & Skin Export Premises License			
12020151	Cattle Traders Certificate			
12020152	Trophies Dealers Permit			
12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			
12020156	Petroleum License Permit	-	-	
12020157	Public Conveniences Permit	50,000	20,000	
12020158	Minor Industrial Licence Fees	300,000	300,000	
12020159	Welding Machine License	20,000	20,000	
12020160	Auto Spare Parts	50,000	50,000	
12020161	Building Materials / Block Making Licence Fees	50,000	30,000	
12020162	Sewing / Tailoring Services	20,000	20,000	
12020163	Barbing Salon / Boutque Services Fees			
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120202	Mining Rents	-	-	-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			
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120204	Fees - General	18,600,000	18,350,000	10,861,820
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			

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12020410	Electrical Inspectorate Fees			
12020412	Research Testing Fees			
12020413	Films Censorship / Production Fees			
12020415	Trade Testing Fees			
12020417	Contractor Registration Fees	1,000,000	1,000,000	
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	15,000,000	10,000,000	10,729,320
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	40,000	
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees	1,000,000	1,000,000	132,500
12020444	Burial Fees			
12020445	Change Of Ownership Fees			
12020446	Agricultural / Veterinary Services Fees			

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12020447	Land Use / Sand Dredging Fees	1,000,000	1,000,000
12020448	Development Levies		
12020449	Business / PettyTrade Operating Fees		
12020450	Inspection Fees		
12020451	Timber & Forest Fees (Felling of Trees)	100,000	20,000
12020452	School/ Tuition/ Examination Fees		
12020453	Applications Fees		
12020454	Parking Fees		
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate		
12020456	School/ Tuition/ Regisration / Examination		
12020457	Affiliation Charges		
12020458	Unity/Staff/Other School Fees/Levies	-	-
12020459	Customary Right Of Occupancy Fees	200,000	20,000
12020460	Building Plan Approval Fees	20,000	20,000
12020461	Title / Plot Transfer Fees / Commission		
12020462	Publication Fees		
12020463	Hospital Service Registration Fees		
12020464	Hospital Service Charges		
12020465	Sports/Recreational Facilities Fees		
12020466	Indigenship Registration Fees		
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		

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12020474	High Ways Fees		
12020475	Heavy Duty Permit		
12020476	Vehicle Inspection		
12020477	Registration of Audit and Accounting Firm		
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnai	20,000	20,000
12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) R	20,000	20,000
12020480	Co-Operative Societies, Audit and Supervision Fees		
12020481	Registration of Business Names		
12020482	Women Co-Operative Development Fees		
12020483	Certificate of Occupancy		
12020484	Registration of Private Medical Institutions		
12020485	Consultancy Services Fees		
12020486	Driving Test Certificate		
12020487	Layout Designment Fees		
12020488	Formalization Fees		
12020489	Water Connection Fees		
12020490	Water Reconnection Fees		
12020491	Water Legalization Fees		
12020492	Water Charges		
12020493	Auto Mechanic /Car Wash Registration Fees	90,000	90,000
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	30,000	30,000
12020499	Slaughter Stock Fees	20,000	20,000
12020500	Business Centre Operations		

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120205	Fines - General			-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			
120206	Sales - General	350,000	20,000	-
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	300,000	220,000	
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	50,000	30,000	
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			
12020615	Sales of Uniforms			
12020616	Sales of Application Forms			
12020617	Sales Of Plan Phostat Print/Map			

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12020618	Sales Of Reagents & Chemicals
12020619	Sales Of Flags/Potraits
12020620	Sales Of Other Government Properties
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)
12020622	Sales of Photographs
12020623	Advertisement
12020624	Livestock Sales
12020625	Sales of Buffer Stored Grains
12020626	Sales of Fertilizer
12020627	Sales of Plantation Product
12020628	Sales of Condenmed stores and Vehicles
12020629	Sales of finished Products
12020630	Sales of Women Centre Product and Hire of Equipments
12020631	Sales of Fishing Gears
12020632	Sales of Hansard and Gazette
12020633	Sale of Physical Assets (Plant, Machinery & Equipment)
12020634	Sale of Technical Know-how (Technology Process or Design)
12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)

120207	Earnings - General	5,800,000	3,920,000	736,820
12020701	Earnings From Cattle Markets	1,000,000	1,000,000	267,520
12020702	Earnings From Markets	1,500,000	1,500,000	262,440
12020703	Earnings From Hire Of Plants & Equipment			
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	1,000,000	1,000,000	49,860
12020706	Earnings from Tolls of Expressway			

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12020707	Earnings from Medical Services			
12020708	Earnings from Agricultural Produce			
12020709	Earnings from Tourism/Culture/Arts Centres			
12020710	Earnings from Guest Houses	1,000,000		
12020711	Earnings from Commercial Activities (Shops & Shopping Centres_		200,000	157,000
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	1,000,000		
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services			
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services			
12020724	Catering Services			
12020725	Broadband Access Network Proceeds			
12020726	Dividend on Investment			
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abattoir / Slaughter House	300,000	300,000	

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120208	Rent on Government Buildings - General	1,000,000	1,450,000	898,000
12020801	Rent on Government Quarters			
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	1,000,000	1,000,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Properties			
120209	Rent on Land & Others - General			-
12020901	Rent on Government Land			
12020902	Rent on Oil Plot & Aerodromes			
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme			
12020905	Lease Rental			
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	750,000	650,000	-
12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)			
12021004	Motor Vehicle Refurbishing Loan			

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12021005	House Refurbishing Loan		
12021006	Refund Sunderies	200,000	100,000
12021007	Repayment of Loan to Parastatals		
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)		
12021009	Repayment of Motorcycle Loan		
12021010	Repayment of Bicycle Loan	50,000	50,000
12021011	Repayment of Sundry Loan		
12021012	Refund of Overpayment	500,000	500,000
12021013	Unclaimed Deposits		
12021014	Recovery of Public Funds		
12021015	Repayment of Owner Occupier		
12021016	Repayment / Recoveries of Economic Empowerment Loans		
12021017	Repayment of Motor Vehicle Loan		
12021018	Repayment of Professional Advances		
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120211	Investment Income	50,000	-
12021101	Operating Surplus		
12021102	Dividend Received	50,000	50,000
12021103	Other Investment Income		
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120212	Interest Earned	50,000	-
12021201	Motor Vehicle Bicycle Advances (Interest)	50,000	50,000
12021202	Bicycle Advances (Interest)		
12021203	Refurbishing Loan		
12021204	Furniture Loan		

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12021205	Interest on Housing Loan
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	1,975,506
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 Governme	2,000,000	2,000,000	1,975,506
12021314	COVID 19 Donations and Grants			

13	AID AND GRANTS		60,000,000	-
1301	AID		60,000,000	-

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130101	Domestic Aid	-	-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid	-	-	-
13010201	Foreign Aid			
1302	Grants		40,000,000	-
130201	Domestic Grants		20,000,000	-
13020101	Sustainable Development Goals Grants		20,000,000	
13020102	Endowment Income			
13020103	Educational Grants			
130202	Foreign Grants	-	-	-
13020201	Foreign Grants			
13020202	UNICEF Primary Healthcare Grants			
13020204	Rural Water Supply & Sanitation Grants			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,083,455	239,909,232	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL	23,083,455	200,000,000	-
14010101	Transfer from CRF to CDF (Opening Balance Br	23,083,455		
14010102	Transfer From Stabilization Funds		200,000,000	
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-

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14020102	Sales of Fixed Assets and Condemned Stores
14020103	Other Capital Receipts to CDF (Receipt / Reimb
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			
14030104	Local Capital Market			
14030105	Federal Mortgage			
140302	International Loans/Borrowings	-	-	-
14030201	International Loans/ Borrowings From Financial Institutions			
14030202	International Loans/ Borrowings From Other Countries			
14030203	International Loans/ Borrowings From Other Entities/ Organisations			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 011100100100 - Office of the Chairman

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	35,192,796	35,192,782	23,461,855
22	OTHER RECURRENT EXPENDITURE	43,500,000	48,000,000	29,472,712
	TOTAL:	78,692,796	83,192,782	52,934,567
2101	SALARY	35,192,782	34,250,589	38,244,382
210101	Salaries and Wages	15,836,604	15,836,604	10,557,736
21010101	Basic Salary	15,836,604	15,836,604	10,557,736
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances			
21020103	Transport Allowance			
21020104	Rent Supplement	3,167,325	3,167,325	2,111,550
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,644	1,583,644	1,005,763
21020107	Entertainment	1,583,658	1,583,658	1,005,772
21020109	Leave Transport Grant			
21020110	Overtime			
21020117	Domestic Staff Allowance	6,334,644	6,334,644	4,223,096
21020118	Personal Assistant Allowance			
21020122	Motor Vehicle Maintenance Allowance	6,334,644	6,334,644	4,223,096
21020123	Constituency Allowance	352,277	352,277	234,851
21020124	Newspaper Allowance			
21020125	Accommodation Allowance			
21020134	Allowance for Committee Chairmen (LG Council)			
21020138	Furniture Allowance			
21020144	Legislative Allowances			
21020146	Arrears of Allowances/Surverance Allowances	12,500,000	12,500,000	10,500,000
21020173	Once-in-4-Years Furniture Allowance	12,500,000	12,500,000	
210202	Social Contribution			
21020201	Health Insurance Contribution	-	-	
21020202	17% Government Contributory Pension	-	-	-
21020204	Employee Compensation Fund	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 011100100100 - Office of the Chairman				
2202	GOODS AND SERVICES	43,500,000	48,000,000	15,515,000
220201	Transport & Travelling - General	25,000,000	3,500,000	2,500,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	20,000,000	3,500,000	2,500,000
22020103	International Travel & Transport - Training			
22020104	International Travel & Transport - Others	5,000,000		
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	500,000	500,000	
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	500,000	500,000	
220205	Training - General	6,000,000	15,000,000	2,500,000
22020501	Local Training	6,000,000	15,000,000	2,500,000
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses			
220206	Other Services - General	12,000,000	12,000,000	8,000,000
22020601	Security Services			
22020604	Security Vote (Including Operations)	12,000,000	12,000,000	8,000,000
22020605	Cleaning and Fumigation Services			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
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			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	25,000,000	3,000,000	15,000
22021001	Refreshment and Meals (Entertainment & Hospitalit	2,000,000	3,000,000	15,000
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance			
22030107	Furnishing Advances			
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-		
22040101	Grants to other Local Governments			
22040103	Grants to State Governments			
22040109	Grants to Communities and NGOs			
22040110	Grant to Academic Institutions			
22040111	Contribution to Traditional Councils			
22040112	Grant to Professional Bodies			
22040113	Assistance and Donations General			
22040114	Scholarships and Bursary Awards			
220402	Foreign Grants and Contributions	-		
22040203	Grants and Contribution to International Organizations			
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 011200100100 - Legislative Council

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	39,504,214	21,504,214	14,336,143
22	OTHER RECURRENT EXPENDITURE	30,000,000	27,000,000	13,280,000
	TOTAL:	69,504,214	48,504,214	27,616,143
2101	SALARY	39,504,214	22,000,202	14,943,469
210101	Salaries and Wages	8,960,088	8,960,088	5,983,392
21010101	Basic Salary	8,960,088	8,960,088	5,973,392
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,344,126	13,040,114	8,960,077
210201	Allowances	12,344,126	13,040,114	8,960,077
21020103	Transport Allowance			
21020104	Rent Supplement	1,792,019	1,792,019	1,194,679
21020105	Meal Subsidy			
21020106	Utility Allowance	896,006	896,006	597,337
21020107	Entertainment	896,006	896,006	597,337
21020109	Leave Transport Grant		896,000	597,339
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	3,584,038	3,584,038	2,389,359
21020122	Motor Vehicle Maintenance Allowance	3,584,038	3,584,038	2,389,359
21020123	Constituency Allowance	1,792,019	1,792,019	1,194,679
21020137	Medical Allowance			
21020173	Once-in-4-Years Furniture Allowance	18,000,000		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011200100100 - Legislative Council				
2202	GOODS AND SERVICES	30,000,000	45,000,000	42,710,000
220201	Transport & Travelling - General	5,000,000	1,000,000	1,000,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	5,000,000	1,000,000	200,000
220202	Utilities General	-	1,000,000	-
22020202	Telephone Charges	-	1,000,000	
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-		-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	2,000,000	
220205	Training - General	10,000,000	3,000,000	680,000
22020501	Local Training	10,000,000	3,000,000	680,000
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting	-	-	-
220208	Fuel and Lubricant - General	3,000,000	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost	3,000,000		
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	38,000,000	13,000	15,390,000
22021001	Refreshment and Meals (Entertainment & Hospitalit	7,000,000	2,000,000	1,440,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021076	(Once in 4 Years Furnitures Allowances)		18,000,000	12,000,000
22021077	(Once in 4 Years Surveirance Gratuity)		18,000,000	12,000,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 012500100100 - Administration & General Ser				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	89,838,304	86,884,416	57,922,944
22	OTHER RECURRENT EXPENDITURE	152,200,000	91,000,000	67,840,000
	TOTAL:	242,038,304	177,884,416	125,762,944
2101	SALARY			
210101	Salaries and Wages	89,838,304	86,884,416	57,922,944
21010101	Basic Salary	46,175,344	47,213,904	31,475,936
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances	43,662,962	39,670,512	27,077,008
21020103	Transport Allowance	6,448,324	8,537,628	5,691,752
21020104	Rent Supplement	9,731,404	9,442,536	6,295,024
21020105	Meal Subsidy	5,122,952	3,823,848	2,549,232
21020106	Utility Allowance	2,942,592	2,535,216	1,690,144
21020107	Entertainment	166,540		
21020109	Leave Transport Grant	6,371,516	4,738,380	3,158,920
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	2,800,000	360,000	
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	10,079,632	10,592,904	7,061,936
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE Administrative Entity: 012500100100 - Administration & General Ser				
2202	GOODS AND SERVICES	152,200,000	131,500,000	67,880,000
220201	Transport & Travelling - General	1,000,000	300,000	40,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	300,000	40,000
220202	Utilities General	200,000	200,000	-
22020202	Telephone Charges	200,000	200,000	
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	30,000,000	25,000,000	-
22020501	Local Training	30,000,000	25,000,000	
220206	Other Services - General	100,000,000	90,000,000	60,000,000
22020604	Security Vote (Including Operations)	100,000,000	90,000,000	60,000,000
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	20,000,000	15,000,000	7,800,000
22021001	Refreshment and Meals (Entertainment & Hospitalit	20,000,000	15,000,000	7,800,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 011100100100 - Local Government Electoral C

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			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Government Electoral C				
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			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	-	-	-

2024 Approved Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 021500100100 - Agriculture Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,690,827	7,087,303	4,688,224
22	OTHER RECURRENT EXPENDITURE	8,500,000	3,500,000	2,055,000
	TOTAL:	22,190,827	10,587,303	6,743,224

2101	SALARY	13,690,827	7,087,303	9,928,400
210101	Salaries and Wages	7,515,024	3,604,428	4,724,868
21010101	Basic Salary	7,515,024	3,604,428	2,402,952
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,565,400	3,482,875	2,800,580
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210201	Allowances	6,175,803	3,482,875	477,664
21020103	Transport Allowance	1,172,412	716,496	477,664
21020104	Rent Supplement	1,503,031	720,883	480,588
21020105	Meal Subsidy	514,284	312,180	208,120
21020106	Utility Allowance	559,352	213,480	143,320
21020107	Entertainment			
21020109	Leave Transport Grant	375,727	360,441	240,294
21020110	Leave Bonus (5%)	751,518	180,219	120,146
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance	1,513,273	979,176	652,784

210202	Social Contribution		-	
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21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
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210301	Social Benefits	-	-	-
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21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
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Administrative Entity: 021500100100 - Agriculture Section

2202	GOODS AND SERVICES	8,500,000	3,500,000	1,250,000
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220201	Transport & Travelling - General	500,000	500,000	50,000
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22020101	Local Travel & Transport - Training	500,000	500,000	50,000
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22020102	Local Travel & Transport - Others			
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220202	Utilities General	-	-	-
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2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
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220203	Materials and Supplies - General	5,000,000	2,000,000	1,200,000
22020301	Office Materials and Consumables	5,000,000	2,000,000	1,200,000
22020305	Printing of Non-security Documents			
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220204	Maintenance Services - General	3,000,000	1,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000	1,000,000	
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220205	Training - General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
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220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
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220210	Miscellaneous Expenses - General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
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2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
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2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
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220402	Foreign Grants and Contributions	-	-	-
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2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 021500100200 - Forestry Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	10,057,572	13,022,116	8,681,410
22	OTHER RECURRENT EXPENDITURE	3,500,000	4,000,000	2,666,660
	TOTAL:	13,557,572	17,022,116	11,348,070
2101	SALARY	10,057,028	13,022,116	11,768,315
210101	Salaries and Wages	4,858,572	6,520,152	4,346,768
21010101	Basic Salary	4,858,572	6,520,152	4,346,768
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	18,851,657	13,003,928	7,421,547
210201	Allowances	5,198,456	6,501,964	3,036,904
21020103	Transport Allowance	1,106,308	1,369,368	912,912
21020104	Rent Supplement	971,703	1,303,535	869,023
21020105	Meal Subsidy	475,392	588,644	392,429
21020106	Utility Allowance	313,992	393,072	262,048
21020107	Entertainment			
21020109	Leave Transport Grant	485,850	652,007	434,671
21020110	Leave Bonus (5%)	242,928	326,002	217,335
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	10,057,028	1,869,336	1,296,224
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				
2202	GOODS AND SERVICES		4,000,000	3,495,000
220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	3,500,000	3,495,000
22020301	Office Materials and Consumables	3,000,000	3,500,000	3,495,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 021500100300 - Livestock Section (Vetrinary]

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	18,263,468	22,934,148	15,894,432
22	OTHER RECURRENT EXPENDITURE	10,500,000	5,500,000	3,666,660
	TOTAL:	28,763,468	28,434,148	19,561,092

2101	SALARY	18,263,468	24,134,148	15,422,756
210101	Salaries and Wages		11,962,500	7,975,000
21010101	Basic Salary	9,663,698	11,962,500	7,975,000
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		12,171,648	7,447,756
210201	Allowances		12,171,648	7,447,756

21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance/Consequensial	1,157,008	1,200,000	800,000
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance	900,000	1,140,000	760,000
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
21020149	Consolidated Allowance	8,271,398	9,831,648	5,887,756

210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE
Administrative Entity: 021500100300 - Livestock Section (Vetrinary]

2202	GOODS AND SERVICES	10,500,000	5,500,000	6,558,300
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220201	Transport & Travelling - General	500,000	500,000	300,000
22020101	Local Travel & Transport - Training			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020102	Local Travel & Transport - Others	500,000	500,000	300,000
<hr/>				
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
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220203	Materials and Supplies - General	10,000,000	5,000,000	6,258,300
22020301	Office Materials and Consumables	10,000,000	5,000,000	6,258,300
22020305	Printing of Non-security Documents			
<hr/>				
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
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220205	Training - General	-	-	-
22020501	Local Training			
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220206	Other Services - General	-	-	-
22020601	Security Services			
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
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220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
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220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
<hr/>				
220210	Miscellaneous Expenses - General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
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2203 LOANS AND ADVANCES

2024 Approved Estimates - Recurrent Expenditure

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

Administrative Entity: 022000100100 - Treasury Account Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	24,755,883	20,779,044	13,852,696
22	OTHER RECURRENT EXPENDITURE	385,600,000	350,200,000	85,145,104
	TOTAL:	410,355,883	370,979,044	98,997,800
2101	SALARY	24,755,883	20,779,044	
210101	Salaries and Wages	10,912,047	8,728,824	5,819,216
21010101	Basic Salary	13,843,836	12,050,220	8,033,480
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,912,048	60,728,824	24,614,510
210201	Allowances	10,912,048	60,728,824	24,614,510
21020103	Transport Allowance	1,717,164	1,950,480	1,300,320
21020104	Rent Supplement	2,738,774	2,397,564	1,598,376
21020105	Meal Subsidy	751,116	699,180	466,120
21020106	Utility Allowance	562,992	524,496	349,664
21020107	Entertainment	277,764		
21020109	Leave Transport Grant	1,376,869	1,198,752	810,095
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	1,440,000		
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,047,368	1,958,352	1,305,568
210202	Social Contribution			
21020202	17% Government Contributory Pension	60,000,00	52,000,000	18,784,367
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Account Section				
2202	GOODS AND SERVICES	635,600,000	548,200,000	248,645,103
220201	Transport & Travelling - General	600,000	200,000	280,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	600,000	200,000	280,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	2,670,000
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	5,000,000	2,000,000	2,670,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General		23,000,000	11,410,736
22020501	Local Training		23,000,000	11,410,736
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services		23,000,000	10,000,000
22020701	Financial Consulting		23,000,000	10,000,000
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	200,000,000	150,000,000	150,000,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	150,000,000	150,000,000
22021078	17% Govt. Contributory Pension			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	50,000,000	50,000,000	18,784,367
22040103	Grants & Contributions to State Agencies (LGSC, LGAs)	50,000,000	50,000,000	18,784,367
220701	Transfer to Fund Recurrent Expenditure - Payments	130,000,000	100,000,000	80,000,000
22070105	Stabilization Funds & Bank Charges	130,000,000	100,000,000	80,000,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 014800100100 - Internal Audit

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,350,183	2,222,402	1,520,283
22	OTHER RECURRENT EXPENDITURE	600,000	500,000	-
	TOTAL:	2,950,183	2,722,402	1,520,283
2101	SALARY	2,350,183	2,280,424	1,520,283
210101	Salaries and Wages	1,464,984	1,408,248	938,832
21010101	Basic Salary	1,464,984	1,408,248	938,832
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	885,199	872,176	581,451
210201	Allowances	885,199	872,176	581,451
21020103	Transport Allowance	151,032	155,032	103,355
21020104	Rent Supplement	292,997	281,640	187,760
21020105	Meal Subsidy	66,480	66,480	44,320
21020106	Utility Allowance	50,160	50,160	33,440
21020107	Entertainment			
21020109	Leave Transport Grant	146,498	140,832	93,888
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance	178,032	178,032	118,688
210202	Social Contribution			-
21020202	17% Government Contributory Pension			-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
2202	GOODS AND SERVICES	600,000	300,000	-
220201	Transport & Travelling - General	100,000	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	100,000	100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020203	Internet Access Charges			
220203	Materials and Supplies - General	500,000	200,000	-
22020301	Office Materials and Consumables	500,000	200,000	-
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
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	-	-	-

2024 Approved Estimates - Recurrent Expenditure

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

Administrative Entity: 022000100100 - Treasury Revenue Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	8,516,652	9,380,472	6,283,648
22	OTHER RECURRENT EXPENDITURE	8,000,000	7,500,000	4,200,000
	TOTAL:	16,516,652	16,880,472	10,483,648
2101	SALARY	8,516,652	9,380,472	6,253,648
210101	Salaries and Wages	4,545,600	4,930,272	3,286,848
21010101	Basic Salary	4,545,600	4,930,272	3,286,848
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,971,052	4,450,200	2,966,800
210201	Allowances	3,971,052	4,450,200	2,966,800
21020103	Transport Allowance	839,052	951,084	634,056
21020104	Rent Supplement	909,120	983,052	655,368
21020105	Meal Subsidy	362,640	410,412	273,608
21020106	Utility Allowance	248,520	277,440	184,960
21020107	Entertainment			
21020109	Leave Transport Grant	454,512	492,972	328,648
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,157,208	1,335,240	890,160
210202	Social Contribution			
21020202	17% Government Contributory Pension			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Revenue Section				
2202	GOODS AND SERVICES	8,000,000	7,500,000	4,100,000
220201	Transport & Travelling - General	500,000	500,000	300,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	300,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,500,000	2,000,000	800,000
22020301	Office Materials and Consumables	500,000	500,000	
22020305	Printing of Non-security Documents	2,000,000	1,500,000	800,000
220204	Maintenance Services - General			-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	5,000,000	5,000,000	3,000,000
22020701	Financial Consulting	5,000,000	5,000,000	3,000,000
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Approved Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 022000300000 - Planning, Research & Statistics

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,972,702	16,980,870	10,558,596
22	OTHER RECURRENT EXPENDITURE	7,500,000	4,800,000	3,504,000
	TOTAL:	19,472,702	21,780,870	14,062,596
2101	SALARY	11,972,702	23,652,590	8,510,137
210101	Salaries and Wages	6,818,928	8,868,108	591,072
21010101	Basic Salary	6,818,928	8,868,108	591,072
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances	5,153,774	8,112,762	4,635,552
21020103	Transport Allowance	988,716	1,442,604	774,592
21020104	Rent Supplement	1,363,716	1,773,612	927,072
21020105	Meal Subsidy	433,284	446,988	239,440
21020106	Utility Allowance	313,680	16,188	10,792
21020107	Entertainment		886,788	463,520
21020109	Leave Transport Grant	681,828	443,394	
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance	70,404	360,000	
21020117	Domestic Staff Allowance	1,246,224	1,246,224	830,816
21020137	Medical Allowance			
	Responsibility Allowance	55,922	55,922	37,281
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE Administrative Entity: 022000300000 - Planning, Research & Statistics				
2202	GOODS AND SERVICES	7,500,000	5,300,000	5,012,500
220201	Transport & Travelling - General	1,000,000	500,000	500,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	500,000	500,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	800,000	642,500
22020301	Office Materials and Consumables	500,000	300,000	180,000
22020305	Printing of Non-security Documents	500,000	500,000	462,500
220204	Maintenance Services - General	2,000,000	1,500,000	1,390,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	2,000,000	1,500,000	1,390,000
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			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	3,500,000	2,500,000	2,480,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	3,500,000	2,500,000	2,480,000
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 22000300300 - Monitoring Evaluation & Statis

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,695,168	11,722,680	7,815,120
22	OTHER RECURRENT EXPENDITURE	14,700,000	5,700,000	3,800,000
	TOTAL:	22,395,168	17,422,680	11,615,120
2101	SALARY	7,695,168	11,722,680	7,815,120
210101	Salaries and Wages	3,846,264	6,354,960	4,236,640
21010101	Basic Salary	3,846,264	6,354,960	4,236,640
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,848,904	5,367,720	3,578,480
210201	Allowances	3,848,904	5,367,720	3,578,480
21020103	Transport Allowance	681,468	1,026,660	684,440
21020104	Rent Supplement	769,224	1,240,920	827,280
21020105	Meal Subsidy	297,636	447,804	298,536
21020106	Utility Allowance	209,628	317,508	211,672
21020107	Entertainment	16,188		
21020109	Leave Transport Grant	384,600	623,400	415,600
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	360,000	376,188	250,792
21020137	Medical Allowance	890,160	1,335,240	890,160
	Responsibility Allowance	240,000		
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	14,700,000	14,200,000	11,641,438
220201	Transport & Travelling - General	200,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	200,000	

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	500,000	450,000
22020301	Office Materials and Consumables	500,000	500,000	450,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	8,000,000	7,500,000	7,265,438
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	8,000,000	7,500,000	7,265,438
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	6,000,000	6,000,000	3,926,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	6,000,000	6,000,000	3,926,000
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 22000300300 - Statistics

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST			
22	OTHER RECURRENT EXPENDITURE			
	TOTAL:			

2101	SALARY			
210101	Salaries and Wages			

21010101 Basic Salary
21010102 Overtime Payments
21010103 Consolidated Revenue Fund Charges - Salaries
21010104 Salary Arrears

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances			

21020103 Transport Allowance
21020104 Rent Supplement
21020105 Meal Subsidy
21020106 Utility Allowance
21020107 Entertainment
21020109 Leave Transport Grant
21020110 Leave Bonus (5%)
21020111 In-lieu of Overtime / Agency Allowance
21020112 Inducement Allowance
21020113 Hazard / Hardship Allowance
21020117 Domestic Staff Allowance
21020137 Medical Allowance

210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE
Administrative Entity: 22000300300 - Statistics

2202	GOODS AND SERVICES			
220201	Transport & Travelling - General			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<hr/>				
220202	Utilities General			
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<hr/>				
220203	Materials and Supplies - General			
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<hr/>				
220204	Maintenance Services - General			
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<hr/>				
220205	Training - General			
22020501	Local Training			
<hr/>				
220206	Other Services - General			
22020601	Security Services			
<hr/>				
220207	Consulting and Professional Services			
22020701	Financial Consulting			
<hr/>				
220208	Fuel and Lubricant - General			
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
<hr/>				
220209	Financial Charges - General			
22020901	Bank Charges (Other than Interest)			
<hr/>				
220210	Miscellaneous Expenses - General			
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
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2024 Approved Estimates - Recurrent Expenditure

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

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100100 - Road & Communication Secti

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,333,600	5,790,090	3,860,600
22	OTHER RECURRENT EXPENDITURE	11,000,000	6,000,000	4,000,000
	TOTAL:	18,333,600	11,790,090	7,860,600

2101	SALARY	7,335,600	5,789,500	6,241,527
210101	Salaries and Wages	3,752,208	3,255,912	2,170,608
21010101	Basic Salary	3,752,208	3,255,912	2,170,608
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,583,392	2,533,588	4,070,919
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210201	Allowances	3,583,392	2,533,588	4,070,919
21020103	Transport Allowance	797,652	282,060	188,040
21020104	Rent Supplement	750,396	651,156	434,104
21020105	Meal Subsidy	350,748	761,920	507,946
21020106	Utility Allowance	241,200	82,260	54,840
21020107	Entertainment			
21020109	Leave Transport Grant	375,204	360,192	241,328
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,068,192	396,000	2,644,661

210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE
Administrative Entity: 023400100100 - Road & Communication Secti

2202	GOODS AND SERVICES	11,000,000	6,000,000	3,000,000
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220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	

220202	Utilities General	-	-	-
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2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	500,000	-
22020301	Office Materials and Consumables	500,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	10,000,000	5,000,000	3,000,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	10,000,000	5,000,000	3,000,000
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			
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100200 - Mechanical Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	17,633,364	6,669,675	4,446,450
22	OTHER RECURRENT EXPENDITURE	46,000,000	30,500,000	20,333,333
	TOTAL:	63,633,364	37,169,675	24,779,783

2101	SALARY	25,325,664	9,051,414	6,034,275
210101	Salaries and Wages	9,941,064	3,630,224	2,420,149
21010101	Basic Salary	9,941,064	3,630,224	2,420,149
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances	7,692,300	2,039,451	1,359,634
21020103	Transport Allowance	2,010,856	2,039,451	1,359,634
21020104	Rent Supplement	2,093,488	325,060	216,706
21020105	Meal Subsidy	445,116	139,620	93,080
21020106	Utility Allowance	309,000	97,560	65,040
21020107	Entertainment	498,600	348,048	232,032
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,335,240	432,000	288,000

210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE
Administrative Entity: 023400100200 - Mechanical Section

2202	GOODS AND SERVICES	46,000,000	35,500,000	38,912,000
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220201	Transport & Travelling - General	20,000,000	20,000,000	16,437,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	20,000,000	20,000,000	16,437,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	475,000
22020301	Office Materials and Consumables	1,000,000	500,000	475,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	25,000,000	15,000,000	22,000,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	25,000,000	15,000,000	22,000,000
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			
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	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100300 - Electrical Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,009,397	4,979,750	3,319,833
22	OTHER RECURRENT EXPENDITURE	81,500,000	51,000,000	34,000,000
	TOTAL:	87,509,397	55,979,750	37,319,833
2101	SALARY	6,009,397	4,979,750	3,319,833
210101	Salaries and Wages	3,005,340	3,630,224	2,420,149
21010101	Basic Salary	3,005,340	3,630,224	2,420,149
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,004,057	1,349,526	899,684
210201	Allowances	3,004,057	1,349,526	899,684
21020103	Transport Allowance	728,220	212,412	141,608
21020104	Rent Supplement	601,056	442,926	295,284
21020105	Meal Subsidy	286,956	98,880	65,920
21020106	Utility Allowance	197,160	69,120	46,080
21020107	Entertainment	300,505	238,188	158,792
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	890,160	288,000	192,000
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE Administrative Entity: 023400100300 - Electrical Section				
2202	GOODS AND SERVICES	81,500,000	51,000,000	49,600,000
220201	Transport & Travelling - General	500,000	500,000	100,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	100,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020201	Electricity Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	500,000
22020301	Office Materials and Consumables	1,000,000	500,000	500,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	80,000,000	50,000,000	49,000,000
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	60,000,000	50,000,000	49,000,000
22020406	Other Maintenance Services	20,000,000		
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			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100400 - Land & Survey Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,080,950	4,784,061	3,189,374
22	OTHER RECURRENT EXPENDITURE	800,000	800,000	533,333
	TOTAL:	9,880,950	5,584,061	3,722,707
2101	SALARY	9,080,350	5,310,436	3,189,372
210101	Salaries and Wages	4,571,064	3,059,668	2,039,778
21010101	Basic Salary	4,571,064	3,059,668	2,039,778
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,509,286	2,250,768	1,149,594
210201	Allowances	4,509,286	2,250,768	1,149,594
21020103	Transport Allowance	997,092	229,720	153,146
21020104	Rent Supplement	914,172	611,796	407,864
21020105	Meal Subsidy	430,282	707,340	71,560
21020106	Utility Allowance	286,320		49,083
21020107	Entertainment	457,116	341,912	227,941
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,424,304	360,000	240,000
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100400 - Land & Survey Section				
2202	GOODS AND SERVICES	800,000	800,000	400,000
220201	Transport & Travelling - General	300,000	300,000	200,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	300,000	200,000
220202	Utilities General	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	500,000	200,000
22020301	Office Materials and Consumables	500,000	500,000	200,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100500 - Building Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,949,472	4,718,634	3,145,759
22	OTHER RECURRENT EXPENDITURE	16,000,000	11,500,000	7,666,666
	TOTAL:	29,949,472	16,218,634	10,812,425
2101	SALARY	13,949,472	4,716,639	3,545,357
210101	Salaries and Wages	7,185,072	3,026,707	2,017,804
21010101	Basic Salary	7,185,072	3,026,707	2,017,804
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,764,400	1,689,932	1,527,553
210201	Allowances	6,764,400	1,689,932	1,527,553
21020103	Transport Allowance	1,296,756	240,400	160,266
21020104	Rent Supplement	1,436,988	571,748	345,165
21020105	Meal Subsidy	570,060	104,760	69,840
21020106	Utility Allowance	400,560	72,600	484,000
21020107	Entertainment			
21020109	Leave Transport Grant	1,368,732	376,424	252,282
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,691,304	324,000	216,000
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103 SOCIAL BENEFITS

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100500 - Building Section				
2202	GOODS AND SERVICES	16,000,000	11,500,000	11,391,602
220201	Transport & Travelling - General	500,000	500,000	150,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	150,000
220202	Utilities General	500,000	500,000	-
22020202	Telephone Charges	500,000	500,000	
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	500,000	-
22020301	Office Materials and Consumables	500,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	15,000,000	10,000,000	11,241,602
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	15,000,000	10,000,000	11,241,602
22020401	Maintenance of Motor Vehicles / Transport Equipment			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
22020602	Office Rent			
22020603	Residential Rent			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Approved Estimates - Recurrent Expenditure

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

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Local Education A				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	89,167,995	74,954,424	56,636,282
22	OTHER RECURRENT EXPENDITURE	40,000,000	10,000,000	149,645,155
	TOTAL:	129,167,995	84,954,424	206,281,437
2101	SALARY	90,663,348	90,407,027	55,900,684
210101	Salaries and Wages	48,227,281	35,198,994	23,465,996
21010101	Basic Salary	48,227,281	35,198,994	23,465,996
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	42,436,067	55,208,033	32,434,688
210201	Allowances	42,436,067	55,208,033	4,059,112
21020103	Transport Allowance	5,942,976	6,088,668	4,059,112
21020104	Rent Supplement	7,041,156	6,560,388	4,373,593
21020105	Meal Subsidy	2,590,980	2,639,664	1,759,276
21020106	Utility Allowance	1,617,960	2,840,632	1,227,085
21020107	Entertainment	50,352	50,352	33,568
21020109	Leave Transport Grant	4,054,302	3,981,039	2,654,026
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)	194,353	586,662	33,568
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	1,440,000	1,440,000	960,000
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	4,914,396	19,056,328	12,704,218
21020137	Medical Allowance	7,838,408	8,189,472	545,964
21020156	Professional Teaching Allowance (TSS - 27.5%)	6,751,184	3,774,828	25,166
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

21030104 Contract Staff Gratuity

22 OTHER RECURRENT EXPENDITURE
Administrative Entity:051700100100 - Education (Local Education A

2202	GOODS AND SERVICES	40,000,000	10,000,000	7,500,000
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	20,000,000	10,000,000	7,500,000
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials	20,000,000	10,000,000	7,500,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

2024 Approved Estimates - Recurrent Expenditure

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

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Non-Teaching Staf				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	89,167,995	74,954,424	56,636,282
22	OTHER RECURRENT EXPENDITURE	10,000,000	10,000,000	149,645,155
	TOTAL:	99,167,995	84,954,424	206,281,437
2101	SALARY	89,172,995	98,597,415	56,819,348
210101	Salaries and Wages	48,227,281	35,198,994	23,465,996
21010101	Basic Salary	48,227,281	35,198,994	23,465,996
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	40,945,714	63,398,421	33,353,352
210201	Allowances	40,945,714	63,398,421	4,059,112
21020103	Transport Allowance	5,942,976	6,088,668	4,373,593
21020104	Rent Supplement	7,041,156	6,560,388	1,759,276
21020105	Meal Subsidy	2,590,980	2,639,664	1,227,085
21020106	Utility Allowance	1,617,960	2,840,632	33,568
21020107	Entertainment	4,054,302	50,352	2,654,026
21020109	Leave Transport Grant		3,981,039	2,391,108
21020110	Leave Bonus (5%)		3,586,662	3,460,228
21020112	Inducement Allowance (TSS - 12.5%)		5,190,388	
21020156	Professional Teaching Allowance	194,352		
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance		1,440,000	120,008
21020136	Responsibility Allowance (PTA)	4,914,396	19,056,328	12,704,218
21020137	Medical Allowance	7,838,408	8,189,472	545,964
21020156	Professional Teaching Allowance (TSS - 27.5%)	6,751,184	3,774,828	25,166
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity:051700100100 - Education (Non-Teaching Staf				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	286,211,804	267,433,610	178,287,073
22	OTHER RECURRENT EXPENDITURE	30,000,000	30,000,000	-
	TOTAL:	316,211,804	297,433,610	178,287,073
2101	SALARY	604,966,500	276,434,610	180,663,795
210101	Salaries and Wages	141,834,456	112,224,771	74,816,514
21010101	Basic Salary	141,834,456	112,224,771	74,816,514
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	144,377,348	164,209,839	105,847,281
210201	Allowances	144,377,348	164,209,839	105,847,281
21020103	Transport Allowance	20,325,932	18,051,876	12,034,584
21020104	Rent Supplement	3,357,128	2,562,473	1,707,648
21020105	Meal Subsidy	8,579,308	8,440,692	5,627,128
21020106	Utility Allowance	7,332,680	5,716,680	3,811,120
21020107	Entertainment			
21020109	Leave Transport Grant	15,021,698	15,988,823	10,659,215
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)	37,418,723	37,361,646	24,907,763
21020156	Professional Teaching Allowance	27,532,959	22,860,473	15,240,315
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	24,808,920	23,227,176	15,240,315
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	30,000,000	30,000,000	16,619,193
21020202	17% Government Contributory Pension	30,000,000	30,000,000	16,619,193
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2202	GOODS AND SERVICES			
220201	Transport & Travelling - General	-	-	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	30,000,000	30,000,000	16,619,193
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% Govt. Contributory Pension	30,000,000	30,000,000	16,619,193
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 051700100300 - Adult Education

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	7,157,880	7,157,880	4,771,920
	TOTAL:	7,157,880	7,157,880	4,771,920
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			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Education				
2202	GOODS AND SERVICES	7,157,880	7,157,880	4,771,920
220201	Transport & Travelling - General	-	-	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 051700100400 - Other Education

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

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Other Education				
2202	GOODS AND SERVICES			-
220201	Transport & Travelling - General	-	-	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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	7,157,880	7,157,880	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 052100100100 - Preventive (Water, Sanitation

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	68,354,564	30,082,728	18,429,244
22	OTHER RECURRENT EXPENDITURE	42,000,000	20,000,000	13,333,333
	TOTAL:	110,354,564	50,082,728	31,762,577
2101	SALARY	207,070,688	76,274,216	42,836,144
210101	Salaries and Wages	35,993,004	24,388,620	16,259,080
21010101	Basic Salary	35,993,004	24,388,620	16,259,080
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries			
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	32,361,560	51,885,596	26,577,064
210201	Allowances	32,361,560	22,885,596	15,257,064
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance	8,042,768	3,235,596	2,157,064
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	24,318,792	19,650,000	13,100,000
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	38,000,000	29,000,000	11,320,000
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100100 - Preventive (Water, Sanitation				
2202	GOODS AND SERVICES	38,000,000	29,000,000	11,320,000
220201	Transport & Travelling - General	15,000,000	16,000,000	6,660,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	15,000,000	16,000,000	6,660,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	660,000
22020301	Office Materials and Consumables (Sanitation and H	1,000,000	1,000,000	660,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	13,000,000	3,000,000	2,000,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	13,000,000	3,000,000	2,000,000
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	4,000,000	3,000,000	2,000,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	4,000,000	3,000,000	2,000,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	5,000,000	6,000,000	-
22040109	Grants to Communities and NGOs	5,000,000	6,000,000	
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100200 - Curative				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	76,433,747	130,370,484	84,926,385
22	OTHER RECURRENT EXPENDITURE	37,500,000	23,300,000	107,259,718
	TOTAL:	113,933,747	153,670,484	192,186,103
2101	SALARY	166,480,211	96,741,062	54,273,169
210101	Salaries and Wages	30,388,283	56,765,542	33,980,472
21010101	Basic Salary	30,388,283	56,765,542	33,980,472
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	136,091,928	39,975,520	20,292,697
210201	Allowances	68,045,464	39,975,520	20,292,697
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance/Non-Clinic	4,233,000	5,940,000	3,720,000
21020122	Motor Vehicle Maintenance Allowance	407,430	407,430	2,716,620
21020136	15% Contract Adition / Consequential Inc.	5,959,540	7,398,852	4,932,568
21020137	Medical Allowance/Call Duty			
21020149	Consolidated Allowance (CONHESS)	33,125,930	263,616	155,800
	Shifting Allowance	2,320,564	3,965,622	2,213,709
210202	Social Contribution	22,000,000	22,000,000	6,554,000
21020202	17% Government Contributory Pension	10,000,000	10,000,000	6,554,000
21020201	Health Insurance Contribution (JICHMA)	12,000,000	12,000,000	
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	37,500,000	29,800,000	19,161,000
220201	Transport & Travelling - General	500,000	300,000	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	32,000,000	1,000,000	-
22020301	Office Materials and Consumables	2,000,000	1,000,000	
22020307	Drugs, Vaccines & Medical Supplies/Free Mertanal	30,000,000		
220204	Maintenance Services - General	3,000,000	1,500,000	2,176,000
22020402	Maintenance of Office Furniture			
22020421	Maintenance of Health Institution Buildings			
22020406	Other Maintenance Services	3,000,000	1,500,000	2,176,000
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			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	29,000,000	20,500,000	11,742,500
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities/PHC Feeding (CMAM)	10,000,000	6,000,000	5,242,500
22021049	Special Health Programmes & Initiatives (LACA)	1,000,000	500,000	
22021081	Health Insurance Contribution (JCHMA)			
22021079	17% Govt. Contributory Pension			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
2201079	17% Contribution to PHC Staff			
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 052100100300 - Rural Water Supply

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	76,158,453	5,449,527	3,633,017
22	OTHER RECURRENT EXPENDITURE	61,500,000	51,000,000	46,000,000
	TOTAL:	137,658,453	56,449,527	49,633,017

2101	SALARY	85,036,865	5,449,522	3,633,017
210101	Salaries and Wages	67,280,041	3,025,075	2,016,716
21010101	Basic Salary	67,280,041	3,025,075	2,016,716
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	17,756,824	2,424,447	1,616,301
210201	Allowances	8,878,412	2,424,447	1,616,301
21020103	Transport Allowance	1,528,948	866,076	577,384
21020104	Rent Supplement	2,605,484	848,496	565,664
21020105	Meal Subsidy	1,231,188	247,320	164,880
21020106	Utility Allowance	800,736	308,502	205,671
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance	2,712,056	154,053	102,702
	Maintenance of vehicle & Capital Assets (Water Sup)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE
Administrative Entity: 052100100300 - Rural Water Supply

2202	GOODS AND SERVICES	56,500,000	51,300,000	46,000,000
220201	Transport & Travelling - General	500,000	500,000	200,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	200,000
220202	Utilities General	500,000	300,000	300,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020205	Water Rates & Charges	500,000	300,000	300,000
+				
220203	Materials and Supplies - General	500,000	500,000	500,000
22020301	Office Materials and Consumables	500,000	500,000	500,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	55,000,000	50,000,000	45,000,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	55,000,000	50,000,000	45,000,000
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			
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			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 055200100100 - Traditional Officer (District F

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	100,000,000	100,000,000	88,871,838
	TOTAL:	100,000,000	100,000,000	88,871,838
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			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055200100100 - Traditional Officer (District H				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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			
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2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040103	Grants & Contributions (Emirate Councils and Justic	100,000,000	100,000,000	88,871,838
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 055100100100 -Community Development Sec

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	22,485,727	24,409,774	162,732
22	OTHER RECURRENT EXPENDITURE	15,500,000	6,200,000	8,700,000
	TOTAL:	37,985,727	30,609,774	8,862,732
2101	SALARY	22,485,727	24,404,774	11,135,975
210101	Salaries and Wages	11,348,208	12,113,150	8,075,433
21010101	Basic Salary	11,348,208	12,113,150	8,075,433
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,137,519	12,291,624	3,060,542
210201	Allowances	11,137,519	12,291,624	3,060,542
21020103	Transport Allowance	2,443,044	2,534,076	168,938
21020104	Rent Supplement	2,269,642	2,550,757	170,051
21020105	Meal Subsidy	1,037,424	1,103,904	735,936
21020106	Utility Allowance	794,316	718,200	478,800
21020107	Entertainment			
21020109	Leave Transport Grant	1,134,821	1,275,375	850,250
21020110	Leave Bonus (5%)	164,680	637,688	425,125
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	3,293,592	3,471,624	231,442
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension			
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community Development Sec				
2202	GOODS AND SERVICES	15,500,000	13,000,000	8,700,000
220201	Transport & Travelling - General	500,000	500,000	100,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	100,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	7,000,000	2,100,000
22020301	Office Materials and Consumables	5,000,000	7,000,000	2,100,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved 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	10,000,000	5,000,000	6,500,000
22040109	Grants to Communities and NGOs	10,000,000	5,000,000	6,500,000
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

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

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	3,869,110	3,897,659	2,579,406
22	OTHER RECURRENT EXPENDITURE	11,580,000	6,380,000	9,992,000
	TOTAL:	15,449,110	10,277,659	12,571,406

2101	SALARY	3,897,668	4,107,075	4,881,610
210101	Salaries and Wages	2,236,008	1,554,612	1,485,888
21010101	Basic Salary	2,236,008	1,554,612	1,485,888
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,661,660	2,552,463	3,395,722
210201	Allowances	1,661,660	2,552,463	3,395,722

21020103	Transport Allowance	272,556	423,588	282,392
21020104	Rent Supplement	447,202	592,265	394,843
21020105	Meal Subsidy	152,832	534,096	356,064
21020106	Utility Allowance	109,200	134,280	895,200
21020107	Entertainment	445,080	534,096	356,064
21020109	Leave Transport Grant	223,610	186,072	124,048
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	11,180	148,066	987,111

210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension			

2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

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

2202	GOODS AND SERVICES	11,580,000	6,380,000	727,400,000
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220201	Transport & Travelling - General	500,000	300,000	250,000
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22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	300,000	250,000

220202	Utilities General	-	-	-
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2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	10,000,000	5,000,000	7,150,000
22020301	Office Materials and Consumables	10,000,000	5,000,000	7,150,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
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			
22021003	Publicity and Advertisements (JBC Monthly Bulletin)			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220401	Local Grants and Contributions	1,080,000	1,080,000	720,000,000
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,193,105	9,027,695	5,216,116
22	OTHER RECURRENT EXPENDITURE	33,126,000	14,626,000	19,803,413
	TOTAL:	40,319,105	23,653,695	25,019,529
2101	SALARY	14,753,105	16,587,695	8,136,116
210101	Salaries and Wages	3,689,916	4,620,864	2,243,376
21010101	Basic Salary	3,689,916	4,620,864	2,243,376
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,063,189	11,966,831	5,892,740
210201	Allowances	3,503,189	4,406,831	2,972,740
21020103	Transport Allowance	760,716	894,584	546,712
21020104	Rent Supplement	737,983	924,175	512,036
21020105	Meal Subsidy	326,736	385,200	87,500
21020106	Utility Allowance	222,120	263,520	158,960
21020107	Entertainment			
21020109	Leave Transport Grant	368,992	462,085	256,017
21020110	Leave Bonus (5%)	18,450	231,043	640,043
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,068,192	1,246,224	771,472
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	7,560,000	7,560,000	2,920,000
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)	7,560,000	7,560,000	2,920,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100300 - Social Welfare Section				
2202	GOODS AND SERVICES	33,126,000	27,626,000	16,883,413
220201	Transport & Travelling - General	3,000,000	1,500,000	1,070,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	3,000,000	1,500,000	1,070,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	12,000,000	18,000,000	10,675,636
22020301	Office Materials and Consumables	12,000,000	18,000,000	10,675,636
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	18,126,000	8,126,000	5,137,777
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	8,126,000	8,126,000	5,137,777
22020318	Disaster Relief Materials	10,000,000		
22021082	Social Security for Disables)			
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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals

Administrative Entity: 055100100400 - Trade Section and Cooperativ

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	10,606,719	3,166,918	1,087,807
22	OTHER RECURRENT EXPENDITURE	10,300,000	5,200,000	4,200,000
	TOTAL:	20,906,719	8,366,918	5,287,807
2101	SALARY	12,428,736	5,166,918	2,819,244
210101	Salaries and Wages	8,784,704	2,852,420	1,901,613
21010101	Basic Salary	8,784,704	2,852,420	1,901,613
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,644,032	2,314,498	917,631
210201	Allowances	1,822,015	2,314,498	917,631
21020103	Transport Allowance	528,196	423,588	181,704
21020104	Rent Supplement	411,269	592,265	207,281
21020105	Meal Subsidy	100,634	296,131	103,642
21020106	Utility Allowance			
21020107	Entertainment	411,422	186,072	79,728
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)	4,782	148,066	51,820
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	87,680	134,280	56,080
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	278,034	534,096	237,376
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 055100100400 - Trade Section and Cooperativ

2202	GOODS AND SERVICES	10,300,000	7,700,000	4,200,000
220201	Transport & Travelling - General	300,000	200,000	150,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	150,000

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	6,000,000	2,250,000
22020301	Office Materials and Consumables	5,000,000	6,000,000	2,250,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	5,000,000	1,500,000	1,800,000
22020501	Local Training	5,000,000	1,500,000	1,800,000
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Revised Estimates	
			Approved	Actuals
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Description		Approved	Actuals	
Sectional Summary			Total	779,574.16	341,201,761	1,702,209,405
			Administration	610,997,000	324000122.1	1,043,523,510
			Economic	137,400,000	82,124,680	391,685,895
			Social	104,500,000	53,485,680	267,000,000
Administration						
Total Economic Sector						
1	70841	Construction of HT line at Santar Haiyo, Fadigurje, and Maraganta (ongoing)	Building Section	3,000,000		3,000,000
2	70841	Rehabilitation of Firji cattle markert	Building Section	2,000,000		2,000,000
3	70841	Rehabilitation of Firji, Gwiwa and Agangaro Lock-Up Shops	Building Section	4,000,000	3,425,720	5,000,000
4	70841	Construction of Lock-Up Shops at Firji, Koraye, Gwiwa and Zauma	Building Section	3,000,000		3,000,000
5	70841	Construction of market stair at maraganta, Ong. Ganji, Tinkishi, Karshi, Jammaje, Jammajen Maharba, Darina, Shafe, Gwiwa, Kabadoya, Zauma Mahauta and Firji Market	Building Section	3,000,000	3,376,375.66	10,000,000
6	70841	Gneeral Renovation of Lock-Up Shops at Kazaure	Building Section	10,000,000		10,000,000
7	70841	Rehabilitation of Feeder Road within Eleven (11) Wards of the LGA	Building Section	13,000,000	7,917,280	-
8	70841	Construction of Gwiwa-Duwigi-Z/Gauraye-Z/Mahauta-Kwanar Badori 14.5KM Tares Road Phase I & II (On-going)	Building Section	125,000,000	116,364,690	125,500,000
9	70841	Consultancy service for construction of Gwiwa to Zaumar Guaraye to Kwanar Badori 14.5km Tires Road	Building Section	20,000,000		20,000,000
10	70841	Const. of Islamiyya Schools at 11 Wards of the LGA	Building Section	4,000,000		14,000,000
11	70841	Costruction 1 Block of 2 Classrooms wth H/M Office at Ung. Tama, Tanda and Guntai	Building Section	14,000,000		45,000,000
12	70841	Contribution for the renovation of Primary School at Gwiwa LGA	Building Section	1,000,000		10,000,000
13	70841	Construtcion of staff quarters at Rorau Malamai Health Clinic (Ongoing)	Building Section	3,000,000		3,000,000

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Decription		Approved	Actuals	
Sectional Summary						
14	70841	Rehabilitation of Feeder Road within Even Wards of the LGA (Transportation Roads and Bridges)	Building Section	13,000,000	12,075,596	30,000,000
15	70841	Const. of Primary Health Care Staff Quarters at Zaumar Gauraye, Z/Mahauta and Maraganta Villages	Building Section	4,000,000	3,823,914	5,000,000
16	70841	Rehabilitation of 4no Prmary Health Facilities at Jigawar Habe, and Gimi	Building Section	5,000,000	4,491,241	10,000,000
17	70841	Wall Fencing of Maraganta PHC	Building Section	2,500,000		2,500,000
18	70841	Construction of Women Centre at Gwiwa Town	Building Section	7,000,000		7,000,000
19	70841	Construction of Waiting Shed at Hungu, Galla and Kabdoya	Building Section	1,500,000		1,500,000
20	70841	Const. of Five Daily Prayers Mosque at Dabi, Burma Ruwa, Dinya Walawal, Hungu, Jammajen Maharba and Kabaka Gidan Alh. Lawan	Building Section	14,000,000	10,064,543	35,000,000
21	70841	Contruction of toilet, fencing and interlocking Kabadoya, Ung. Gamji, Buntusun Duzau, Karshi Fulani, Kundiga, Gwiwa, Sabon Garin Gawo, Friday mosque and Santar Mayaki Juma'at Mosque (ongoing)	Building Section	5,000,000		8,000,000
22	70841	Construction of toilet at Juma'at mosque within 11 ward of LGA	Building Section	4,000,000		4,000,000
23	70841	Construction of Township Stadium at Gwiwa town	Building Section	10,000,000		-
24	70841	Contruction of drainage at Jammajen Malamai, Maharba, Hungu, Buntusu Kurneji, Dabi, Indirawa and Gwiwa	Building Section	2,500,000		-
25	70841	Construction of drainage at Kwarare, Ung. Gamji, Korayel, Santar Haiyo, Guntai, Jammajen Malamai, Jammajen Maharba, Hungu, Buntusu, Kurneji, Dabi, Indirawa and Gwiwa	Building Section	2,900,000		5,400,000
26	70841	Control of Erosion within the 11 Wards of the LGA	Building Section	50,000,000	44,909,740	50,000,000
27	70841	Contribution to State and Local Govt. Joint projects and programmes	Building Section	170,597,000	100,000,000	150,000,000
28	70841	Settlement of Outstanding Liabilities	Building Section	10,000,000		10,000,000
29	70841	Payment of Land Compansetion	Building Section	5,000,000	2,020,000	5,000,000

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Decription		Approved	Actuals	
Sectional Summary						
30	70841	Contribution of Wall Fencting of Sale Ahmed Zauma MBPS/JSS and NYSC Lodge at Gwiwa Town (Phase I & II)	Building Section	13,000,000	9,229,434.00	13,000,000
31	70841	Renovation of LG secretariat at Gwiwa	Building Section	7,000,000		20,000,000
32	70841	Renovation of Chairman Duplex House and LG staff Quarters at Kazaure	Building Section	2,000,000	1,301,589	20,000,000
33	70661	External wokrs at guest House Dutse land scapping, car park and soakaway	Land and Survey	5,000,000		-
34	70841	Construction of Two (2) Blocks of 4 Classrooms with Toilets at Sale Ahmed Zauma Jnr. Sec. Sch./Primary School Gwiwa	Building Section	20,000,000		32,000,000
35	70841	Construction of additional structure at Yarimawa Guest House Kazaure	Building Section	20,000,000		-
36	70841	Construction of additional structure at Gwiwa LG Guest House Dutse and Yarimawa Guest House Kazaure	Building Section	30,000,000	5,000,000	50,000,000
37	70841	Renovation of 2No Yarimawa Guest House at Kazaure	Building Section	1,000,000		5,000,000
38	70841	Renovation of existing structure at Local Govt. Guest House Dutse Opposite Old SIEC Office	Building Section	1,000,000		5,000,000
39	70841	Wall Fencing of Juma'at Mosque within the 11 Wards of the LGA	Building Section	4,000,000		4,000,000
40	70841	General renovation of Local Government Guest House at Dutse 27 Local Government Quarters	Building Section	-		20,000,000
41	70841	Construction of Midwifery Quarters at Zaumar Mahauta, Rorau, Buntusu and Shafe	Building Section	-		50,000,000
42	70841	Fencing of Zaumar Mahauta Primary Health Care	Building Section	-		5,000,000
43	70841	Expension of Firji Market	Building Section	-		15,000,000
44	70841	Land Compensation at Firji Market	Building Section	-		5,000,000
45	70841	Contribution for the Costruction of Primary School at Galla and Unguwar Tama	Building Section	-		13,809,405
46	70841	Construction of Friday Mosque at Rorau	Building Section	-		25,000,000
47	70841	Rehabilitation of Gwiwa to Daurawa 9KM	Building Section	-		20,000,000
48	70841	Construction of Maraganta - Jammajen Malamai Feeder Road	Building Section	-		30,000,000

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Decription		Approved	Actuals	
Sectional Summary						
49	70841	Renovation of Newly DSS Office at Gwiwa	Building Section	-		5,000,000
50	70841	Construction of Police Out-Post at Zaumar Mahauta, Maraganta, and Tsubut	Building Section	-		15,000,000
51	70841	Furnishing of Newly DSS Office at Gwiwa	Building Section	-		2,000,000
52	70841	Renovation of Local Education Authority at Gwiwa	Building Section	-		10,000,000
53	70841	Renovation of Friday Mosque at Indirawa, Kurneji, Kwarare, Buntusu and Jigawar Fulani	Building Section	-		15,000,000
54		Economic Sector				
55	70421	Purchase of Grains	Agric Dept.	28,400,000	27,939,000	1,500,000
56	70421	Purchase of Irrigation Pumps to Farmers	Agric Dept.	2,000,000		4,000,000
57	70421	Developing of Grazing Reserve	Agric Dept.	1,000,000	700,000	1,000,000
58	70421	Purchase sedling and basket	Agric Dept.	1,500,000		1,500,000
59	70421	Demarcation of grazing reserve ad cattle routes	Agric Dept.	2,000,000	1,700,000	4,000,000
60	70435	Electrification project at Santar Haiyo, Wailare, Bugaje and Shada (ongoing)	Electrification	5,000,000		5,000,000
61	70435	Maintainance of electricity equipment across the LGA	Electrification	21,000,000	20,770,680	60,000,000
62	70435	Extension of Gwiwa, Korayel Maragarta Indirawa, Gidan Jijinya, Ung. Gandu Qaurters	Electrification	4,000,000	1,515,000	4,000,000
63	70435	Electrification of Ung. Tama, Kurma village and Gaja (ongoing)	Electrification	31,500,000	29,500,000	20,000,000
64	70435	Provision of solar lighteen system at PHC complex	Electrification	1,000,000		1,000,000
65	70435	Rehabilitation to Buntusun Abuja to Buntusun Duzau HT line	Electrification	4,000,000		4,000,000
66	70435	Contribution for the purchase and repairs of School Furniture	Electrification	1,000,000		1,000,000
67	70435	Purchase of Primary School Uniform to Less Privilege	Electrification	2,000,000		2,000,000
68	70435	Purchase of Primary Health Care Equipment Beds and others	Electrification	10,000,000		10,000,000
69	70435	Purchase Fire Fighting Equipment	Electrification	1,000,000		1,000,000

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Decription		Approved	Actuals	
Sectional Summary						
70	70435	Purchase of 1No. Utility Motorcycle for Area Pump Mechanic (AFM) and 8No ODP Sustainability Programme	Electrification	5,000,000		5,000,000
71	70435	Contribution to purchase of Furnitures and Equipment to Sale Ahmed Zauma JSS/Primary School Gwiwa	Electrification	15,000,000		5,000,000
72	70435	Purchase of additional Furniture to LG Staff Offices and Staff Quarters	Electrification	2,000,000		2,000,000
73	70435	Purchase of 25nos of Motocycles to Village Heads accros the LGA	Electrification	-		20,587,500
74	70435	Solar Street Light at Jigawar Habe, Dabi, Korayel, Wailare, Guntai, Sabon Garin Gawo, Maraganta, Karshi, Dodal, Zaumar Eka Bisiwal, Rorau Malamai and Local Govt. Secretariat	Electrification	-		60,000,000
75	70435	Conversion of Street Lght to Solar at Gwiwa Town	Electrification	-		20,000,000
76	70435	Purchase of 2no HILUX	Electrification	-		106,393,395
77	70435	Contribution for the Purchase HILUX for Local Govt. Zonal Inspectors	Electrification	-		20,000,000
78	70435	Purchase of 10no Motorcycles	Electrification	-		8,235,000
79	70435	Tractor Loan Re-Payments	Electrification	-		66,470,000
80	70435	Clearing of Trees at General Hospital Gwiwa	Agric Dept.	-		3,000,000
81	70435	Procurement of 5nos Vehicles for Local Government Officials	Electrification	-		26,000,000
82	70435	Purchase of 2no Vehicle for District Heads Rorau and Gwiwa	Electrification	-		15,000,000
83		Social Sector				
84	70740	Drilling of tubes wall	Water Supply	2,000,000		2,000,000
85	70740	Sport developmenet athletics	Youth and information	7,000,000	4,850,000	4,000,000
86	70740	Social protection intervention programme (Relief Material)	Youth and information	12,000,000	6,950,000	9,000,000

Gwiwa Local Government
2024 Approved Estimates - Capital Expenditure by Sector

IPSASS CoA			Implementation Dept.	2023 Approved Revised Estimate		2024 Approved Estimate
Project Codes	Functional Code	Project Decription		Approved	Actuals	
Sectional Summary						
87	70740	Water solar scheme and town reticulation of Zauman Fulani, Kabaka Mori, Kinkishi, Furtawa, Ung. Tama, Buntusu, Dangel, Gini, Tsangaya school and Badoli (ongoing)	Water Supply	3,000,000	2,526,990	7,000,000
88	70740	Purchase of Hand Pump Materials	Water Supply	65,000,000	50,114,911	42,000,000
89	70740	Drilling of hand pumps 3No. At each 11 wards of the Local Government	Water Supply	5,000,000	5,059,380	7,000,000
90	70740	Construction of complete solar water scheme at Gasa Kure, Z/Kaya, Tabandi, Shatari, S/Garin Maragarta, Kurneji Jama'a Ung. Dorawa, Tudunya, Kundiga, Fara, Shema Maragarta, Gwiwa S/Unguwa, Kurma, Ung. Dinya, Jigawar Fulani, Furji Dagawasa and Gimi (ongoing)	Water Supply	4,000,000		15,000,000
91	70740	Construction of complete solar water scheme at Maragarta, Gwiwa S/Unguwa, Kurma, Ung. Dinya, Jigawar Fulani, Furji Dagawasa and Gimi (ongoing)	Water Supply	4,000,000		-
92	70740	Conversion from motorize to solar water scheme at Tanda, Gimi Rurau Malamai, Darawa, Zaumar Gauraye, Agangaro and Local Government Secretarit	Water Supply	2,000,000		2,000,000
93	70740	Construction of Solar Water Scheme at 11 Wards of the LGA	Water Supply	7,000,000		-
94	70740	Purchase submersable form of Solar and Motorize at various Home Stations in Gwiwa LGA (ongoing)	Water Supply	68,258,873	41,904,015	42,000,000
95	70740	Converstion of Hand Pump to Solar at Each Wards	Water Supply	15,600,000	13,200,800	20,000,000
96	70740	Youth Economic Empowerment (Small Scale Bussiness)	Water Supply	24,000,000	19,935,000	25,000,000
97	70740	Contribution to community development project	Water Supply	20,000,000	18,400,000	17,000,000
98	70740	Women Empowerment Programme (Small Scale Business)	Water Supply	14,000,000	12,390,000	20,000,000
99	70740	Drilling of Hand Pump at NPI, Tsabawa and Jammajen Maharba, Koreyal Datsa	Water Supply	-	-	3,500,000
100	70740	2% contribution to Jigawa State University	Education	40,000,000	36,396,883	55,000,000