

HADEJIA LOCAL GOVERNMENT
2024 Proposed Approved- Recurrent Expenditure

| Budget Code | Details of Revenue | 2024 Approved Estimates (N) | 2023 | |
|-------------|--|--------------------------------|-----------------------------------|----------------------|
| | | | Approved Revised Estimates (N) | Actual (N) |
| 1 | Revenue | 4,335,534,366 | 3,190,242,000 | 1,443,864,379 |
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,270,000,000 | 2,540,000,000 | 1,381,902,169 |
| 1101 | Local Government Share of FAAC Revenues | 4,270,000,000 | 2,540,000,000 | 1,381,902,169 |
| 110101 | Statutory Allocation | 1,190,276,365 | 1,450,000,000 | 669,804,923 |
| 110102 | Value Added Tax | 1,400,000,000 | 810,000,000 | 712,097,246 |
| 110103 | Other FAAC Revenues | 1,679,723,635 | 280,000,000 | - |
| | | | | |
| | | | | |
| 12 | INDEPENDENT REVENUES | 62,880,000 | 98,615,000 | 61,962,210 |
| 1201 | Tax Revenue | 1,300,000 | 1,300,000 | - |
| 120101 | Personal Incomes Tax | 1,300,000 | 1,300,000 | - |
| 120102 | Corporate Taxes | - | - | - |
| 120103 | Other Taxes | - | - | - |
| | | | | |
| 1202 | Non-Tax Revenue | 61,580,000 | 97,315,000 | 61,962,210 |
| 120201 | Licenses - General | 20,330,000 | 45,010,000 | 42,072,010 |
| 120202 | Mining Rents | - | - | - |
| 120203 | Royalties | - | - | - |
| 120204 | Fees - General | 13,750,000 | 21,340,000 | 5,097,690 |
| 120205 | Fines - General | | - | - |
| 120206 | Sales - General | 2,200,000 | 2,150,000 | - |
| 120207 | Earnings - General | 11,300,000 | 16,050,000 | 13,310,880 |
| 120208 | Rent on Government Buildings - General | 12,000,000 | 13,765,000 | - |

| | | | | |
|-------------|--|----------------------|----------------------|-----------|
| 120209 | Rent on Land & Others - General | - | - | - |
| 120210 | REPAYMENTS - GENERAL | - | - | - |
| 120211 | Investment Income | - | - | - |
| 120212 | Interest Earned | - | - | - |
| 120213 | Reimbursement - General | 2,000,000 | 2,000,000 | 1,481,630 |
| 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) RECEIPTS | 2,654,366 | 531,627,000 | - |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | - | - | - |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | 2,654,366 | 11,627,000 | - |
| 140102 | STABILIZATION FUND | | 520,000,000 | |
| 1402 | OTHER CAPITAL RECEIPTS | - | - | - |
| 140201 | Other Capital Receipts | - | - | - |
| 1403 | LOANS / BORROWINGS RECEIPT | - | - | - |
| 140301 | Domestic Loans / Borrowing Receipt | - | - | - |
| 140302 | International Loans/Borrowings | - | - | - |
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,270,000,000 | 2,540,000,000 | - |
| 1101 | LOCAL GOVT. SHARE OF FAAC | 1,190,276,365 | 2,540,000,000 | - |
| 110101 | LOCAL GOVT. SHARE OF STATUTORY REVENUES | 1,190,276,365 | 1,450,000,000 | |
| 11010101 | Statutory Allocation | 1,190,276,365 | 1,450,000,000 | |

| | | | | |
|----------|---|---------------|-------------|------------|
| 11010102 | Arrears of Statutory Allocation | | | |
| 110102 | LOCAL GOVT. SHARE OF VAT | 1,400,000,000 | 810,000,000 | - |
| 11010201 | Share of VAT | 1,400,000,000 | 810,000,000 | |
| 11010202 | Arrears of VAT | | | |
| 110103 | LOCAL GOVT. SHARE OF OTHER FAAC REVENUES | 1,679,723,635 | 280,000,000 | - |
| 11010301 | Excess Crude Oil Revenue | | | |
| 11010302 | Federal Stabilisation and Reserves | 670,000,000 | 70,000,000 | |
| 11010304 | Forex Equalisation | 609,723,635 | 140,000,000 | |
| 11010305 | Exchange Gain | 400,000,000 | 70,000,000 | |
| 11010306 | Share of Solid Minerals | | | |
| 11010310 | Refund of Excess Bank Charges from Federation Account | | | |
| 1102 | LOCAL GOVT. SHARE OF STATE TAXES | | 1,300,000 | - |
| 110201 | LOCAL GOVT. SHARE OF STATE STTUTORY REVENUES | - | - | - |
| 11020201 | Receipt of Local Government of State IGR Tax Revenues | | | |
| 12 | Independent Revenue | 62,880,000 | 98,615,000 | 60,480,580 |
| 1201 | TAX REVENUE | 1,300,000 | 1,300,000 | - |
| 120101 | PERSONAL TAXES | 1,300,000 | 1,300,000 | - |
| 12010101 | Pay-As-You-Earn (Public Sector) | 1,300,000 | 1,300,000 | |
| 12010112 | Pay-As-You-Earn (Non-Public-Sector) | | | |
| 12010118 | Other Special Taxes | | | |
| 120102 | Corporate Taxes | - | - | - |
| 12010201 | N/A | | | |

| | | | | |
|----------|--|------------|------------|------------|
| 120103 | Other Taxes | - | - | - |
| 12010302 | Pool Betting Tax | | | |
| 12010303 | Development Tax/Levy | | | |
| 12010306 | Education Levy | | | |
| 12010318 | Property Tax | | | |
| 12010319 | Stamp Duties | | | |
| 12010320 | Development Levy | | | |
| | | | | |
| 1202 | NON-TAX REVENUE | | 97,315,000 | 60,480,580 |
| | | | | |
| 120201 | Licenses - General | 20,330,000 | 45,010,000 | 42,072,010 |
| 12020105 | Radio / Television Station Licenses | 30,000 | 20,000 | |
| 12020107 | Boats & Canoe (Small Craft) License | 1,500,000 | 2,000,000 | 10,000 |
| 12020109 | Registration of Voluntary Organization | | | |
| 12020110 | Inland Water-way License | | | |
| 12020111 | Bake / Bakery House Licenses | 400,000 | 500,000 | |
| 12020113 | Brick-making, etc, Licenses | | | |
| 12020114 | Cart Licenses | | | |
| 12020115 | Dane Gun Licenses | | | |
| 12020116 | Cattle Dealer Licenses | | | |
| 12020117 | Dried Fish & Meat Licenses | 10,000,000 | 35,000,000 | 35,054,080 |
| 12020118 | Pet (Dog) Licenses | | | |
| 12020119 | Fishing Permits | 200,000 | | |
| 12020120 | Hawker's Permits | 550,000 | 1,000,000 | |
| 12020121 | Hunting Permits | | | |
| 12020122 | Produce Buying Licenses | | | |
| 12020126 | Tractor Hiring Services | 1,000,000 | | |
| 12020128 | Borehole Drilling Licenses | | | |
| 12020129 | Pool Betting & Casino Licenses / Gaming | | | |
| 12020130 | Cinematograph / Photo Studio Operations Licenses | 100,000 | 120,000 | |

| | | | | |
|----------|--|-----------|-----------|-----------|
| 12020132 | Motor Vehicle Licenses | 50,000 | 50,000 | 98,600 |
| 12020133 | Drivers' Licenses | 100,000 | | |
| 12020134 | Patent Medicine & Drug Stores Licenses | | | |
| 12020135 | Private School Licenses | 400,000 | | |
| 12020136 | Health Facilities Licenses | 100,000 | 100,000 | |
| 12020137 | Trade /Lock up shops/ Kiosk Permit Licenses | 1,300,000 | 2,000,000 | 5,225,000 |
| 12020138 | Forestry / Timber Licence | 100,000 | 100,000 | |
| 12020140 | Lottery Permit | | | |
| 12020141 | Hide and Skin Buyers License | | | |
| 12020142 | Hide and Skin Export Health Certificate | 50,000 | | |
| 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 | 200,000 | | |
| 12020148 | Food and Water Processing Licence | 100,000 | 100,000 | 48,000 |
| 12020149 | Communication Equipment Installation Permit | 400,000 | 500,000 | 1,636,330 |
| 12020150 | Hides & Skin Export Premises License | | | |
| 12020151 | Cattle Traders Certificate | 200,000 | | |
| 12020152 | Trophies Dealers Permit | | | |
| 12020153 | Product Buyers Licenses and Registration of Stores | 500,000 | | |
| 12020154 | Inspection Fees Stores | | | |
| 12020156 | Petroleum License Permit | 250,000 | | |
| 12020157 | Public Conveniences Permit | 400,000 | 500,000 | |
| 12020158 | Minor Industrial Licence Fees | 1,300,000 | 1,500,000 | |
| 12020159 | Welding Machine License | 50,000 | 50,000 | |
| 12020160 | Auto Spare Parts | 100,000 | 170,000 | |
| 12020161 | Building Materials / Block Making Licence Fees | 800,000 | 1,200,000 | |
| 12020162 | Sewing / Tailoring Services | 50,000 | 50,000 | |
| 12020163 | Barbing Salon / Boutque Services Fees | 100,000 | 50,000 | |
| | | | | |

| | | | | |
|----------|---|------------|------------|-----------|
| | | | | |
| 120202 | Mining Rents | - | - | - |
| 12020201 | N/A | | | |
| 120203 | Royalties | - | - | - |
| 12020301 | N/A | | | |
| 120204 | Fees - General | 13,750,000 | 21,340,000 | 5,097,690 |
| 12020401 | Court Fees | | | |
| 12020402 | Mislleneous Road Traffic Registration Fees | | | |
| 12020403 | Earning from Contract / Programme | | | |
| 12020404 | Trade Union Fees | | 40,000 | |
| 12020405 | Student Bonding Fees | | | |
| 12020409 | Weights & Measures Fees | | | |
| 12020410 | Electrical Inspectorate Fees | | | |
| 12020412 | Research Testing Fees | | | |
| 12020413 | Films Censorship / Production Fees | | 50,000 | |
| 12020415 | Trade Testing Fees | | | |
| 12020417 | Contractor Registration Fees | 1,000,000 | 500,000 | |
| 12020418 | Marriage / Divorce Fees | | 50,000 | |
| 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 | 5,000,000 | 500,000 | |
| 12020428 | Fire Safety Certificate Fees | | | |
| 12020430 | Professional Registration Fees | | | |
| 12020431 | Environmental Impact Assessment Fees | 300,000 | 200,000 | |
| 12020432 | Pharmaceutical Inspection Fees | | 100,000 | 10,000 |
| 12020436 | Bill Board Advertisement Fees | 100,000 | | |
| 12020437 | Deeds Registration Fees | | | |

| | | | | |
|----------|--|-----------|------------|-----------|
| 12020438 | Survey / Planning / Building Fees | 2,000,000 | 10,000,000 | 2,023,000 |
| 12020439 | Agency Fees | | | |
| 12020440 | Medical Consultancy Fees | | | |
| 12020441 | Laboratory Fees | | | |
| 12020442 | Association Fees | 100,000 | | |
| 12020443 | Birth & Death Registration Fees | | | |
| 12020444 | Burial Fees | | | |
| 12020445 | Change Of Ownership Fees | | | |
| 12020446 | Agricultural / Veterinary Services Fees | | | |
| 12020447 | Land Use / Sand Dredging Fees | | | |
| 12020448 | Development Levies | | | |
| 12020449 | Business / PettyTrade Operating Fees | 1,000,000 | 20,000 | 1,249,690 |
| 12020450 | Inspection Fees | | | |
| 12020451 | Timber & Forest Fees (Felling of Trees) | 50,000 | 30,000 | |
| 12020452 | School/ Tuition/ Examination Fees | | | |
| 12020453 | Applications Fees | | | |
| 12020454 | Parking Fees | | | |
| 12020455 | School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate | | | |
| 12020456 | School/ Tuition/ Registration / Examination | | | |
| 12020457 | Affiliation Charges | | | |
| 12020458 | Unity/Staff/Other School Fees/Levies | | | |
| 12020459 | Customary Right Of Occupancy Fees | 1,000,000 | | |
| 12020460 | Building Plan Approval Fees | 200,000 | 5,200,000 | |
| 12020461 | Title / Plot Transfer Fees / Commission | | 100,000 | |
| 12020462 | Publication Fees | | | |
| 12020463 | Hospital Service Registration Fees | | | |
| 12020464 | Hospital Service Charges | | | |
| 12020465 | Sports/Recreational Facilities Fees | | | |
| 12020466 | Indigenship Registration Fees | 2,000,000 | 2,000,000 | 1,800,000 |
| 12020467 | Training Fees | | | |
| 12020468 | Milling Charges | | | |

| | | | | |
|----------|--|---------|-----------|--------|
| 12020469 | Vaccination charges | | | |
| 12020470 | Hide and Skin inspection charges | | | |
| 12020471 | Private School Registration | | | |
| 12020472 | Certificate of Road Worthness | | | |
| 12020473 | Non refundable land application fees | | | |
| 12020474 | High Ways Fees | | | |
| 12020475 | Heavy Duty Permit | | | |
| 12020476 | Vehicle Inspection | | | |
| 12020477 | Registration of Audit and Accounting Firm | | | |
| 12020478 | Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc) | 100,000 | 50,000 | |
| 12020479 | Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees | 500,000 | 2,000,000 | 15,000 |
| 12020480 | Co-Operative Societies, Audit and Supervision Fees | | | |
| 12020481 | Registration of Business Names | | | |
| 12020482 | Women Co-Operative Development Fees | | | |
| 12020483 | Certificate of Occupancy | 400,000 | 500,000 | |
| 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 | | | |
| 12020494 | Annual Communication Equipment Installation/ Optic Fibre Laying Fees | | | |
| 12020495 | Passenger Manifest and Way Bill | | | |
| 12020496 | Rent Tribunal Fees | | | |
| 12020497 | Vetting of Contract Agreement | | | |
| 12020498 | Meat Inspection Fees | | | |
| 12020499 | Slaughter Stock Fees | | | |

| | | | | |
|----------|---|-----------|-----------|---|
| 12020500 | Business Centre Operations | | | |
| | | | | |
| | | | | |
| 120205 | Fines - General | - | - | - |
| 12020501 | Fines | | | |
| 12020502 | Court Fines | | | |
| 12020503 | Dislodging of Effluent / Pollution Fine | | | |
| 12020504 | Penalty for Offences / Impoundments | | | |
| | | | | |
| 120206 | Sales - General | 2,200,000 | 2,150,000 | - |
| 12020601 | Sales Of Journal & Publications | | | |
| 12020602 | Sales of Books | | | |
| 12020603 | Sales of Cards | | | |
| 12020604 | Sales of Stores / Scraps / Unserviceable Items | | 150,000 | |
| 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 | 2,000,000 | 2,000,000 | |
| 12020610 | Proceeds from Sales of Goods by Public Auctions | | | |
| 12020611 | Proceeds from Sales of Govt. Vehicles | | | |
| 12020612 | Proceeds from Sales of Drugs And Medications | 200,000 | | |
| 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 | | | |
| 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 Condemned 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 | 11,300,000 | 16,050,000 | 13,310,880 |
| 12020701 | Earnings From Cattle Markets | 1,000,000 | 2,000,000 | 978,210 |
| 12020702 | Earnings From Markets | 3,000,000 | 5,000,000 | 7,001,395 |
| 12020703 | Earnings From Hire Of Plants & Equipment | | | |
| 12020704 | Earnings From The Use Of Govt. Vehicles / Mass Transit | | | |
| 12020705 | Earnings From Motor Parks | 3,000,000 | 2,500,000 | 4,799,275 |
| 12020706 | Earnings from Tolls of Expressway | | | |
| 12020707 | Earnings from Medical Services | | | |
| 12020708 | Earnings from Agricultural Produce | 200,000 | 1,000,000 | |
| 12020709 | Earnings from Tourism/Culture/Arts Centres | | 50,000 | |
| 12020710 | Earnings from Guest Houses | | | |
| 12020711 | Earnings from Commercial Activities (Shops & Shopping Centres_ | 2,000,000 | 1,000,000 | |
| 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 | 300,000 | 500,000 | 5,000 |
| 12020720 | Hire of Sump Lorry and Other Environmental Sanitation Services | 300,000 | 500,000 | |
| 12020721 | Fire Service | | | |
| 12020722 | Drug Revolving Fund | | | |
| 12020723 | Car Hire / SUV Services | | | |
| 12020724 | Catering Services | | | |
| 12020725 | Broadband Access Network Proceeds | 500,000 | 1,000,000 | |
| 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 | 1,000,000 | 2,500,000 | 527,000 |
| | | | | |
| 120208 | Rent on Government Buildings - General | 12,000,000 | 13,765,000 | - |
| 12020801 | Rent on Government Quarters | | | |
| 12020802 | Rent on Government Offices | | | |
| 12020803 | Rent on Government Buildings | 11,000,000 | 10,500,000 | |
| 12020804 | Rent on Conference Centres | | | |
| 12020805 | Rent on Government Propoerties | 1,000,000 | 3,265,000 | |
| | | | | |
| 120209 | Rent on Land & Others - General | - | - | - |

| | | | | |
|----------|--|---|---|---|
| 12020901 | Rent on Government Land | | | |
| 12020902 | Rent on Oil Plot & Aerodromes | | | |
| 12020903 | Rents & Premium on the Allocation of Land | | | |
| 12020904 | Rents of Plots & Sites Services Programme | | | |
| 12020905 | Lease Rental | | | |
| 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 | - | - | - |
| 12021002 | Motor Vehicle Advances | | | |
| 12021003 | Bicycle Advances (Principal) | | | |
| 12021004 | Motor Vehicle Refurbishing Loan | | | |
| 12021005 | House Refurbishing Loan | | | |
| 12021006 | Refund Sunderies | | | |
| 12021007 | Repayment of Loan to Parastatals | | | |
| 12021008 | Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc) | | | |
| 12021009 | Repayment of Motorcycle Loan | | | |
| 12021010 | Repayment of Bicycle Loan | | | |
| 12021011 | Repayment of Sundry Loan | | | |
| 12021012 | Refund of Overpayment | | | |
| 12021013 | Unclaimed Deposits | | | |
| 12021014 | Recovery of Public Funds | | | |
| 12021015 | Repayment of Owner Occupier | | | |
| 12021016 | Repayment / Recoveries of Economic Empowerment Loans | | | |
| 12021017 | Repayment of Motor Vehicle Loan | | | |
| 12021018 | Repayment of Professional Advances | | | |
| | | | | |

| | | | | |
|---------------|---|------------------|------------------|----------|
| | | | | |
| 120211 | Investment Income | - | - | - |
| 12021101 | Operating Surplus | | | |
| 12021102 | Dividend Received | | | |
| 12021103 | Other Investment Income | | | |
| | | | | |
| 120212 | Interest Earned | - | - | - |
| 12021201 | Motor Vehicle Bicycle Advances (Interest) | | | |
| 12021202 | Bicycle Advances (Interest) | | | |
| 12021203 | Refurbishing Loan | | | |
| 12021204 | Furniture Loan | | | |
| 12021205 | Interest on Housing Loan | | | |
| 12021206 | Interest on Loans to States | | | |
| 12021207 | Interest on Loans to Local Governments | | | |
| 12021208 | Interest on Loans to Government Owned Companies | | | |
| 12021209 | Interest on Debenture Loans | | | |
| 12021210 | Bank Interest | | | |
| 12021212 | Interest on Treasury Bills and Fixed Deposit | | | |
| 12021213 | Interest on Joint Consolidated Fund | | | |
| | | | | |
| 120213 | Reimbursement - General | 2,000,000 | 2,000,000 | - |
| 12021302 | Audit Fees | | | |
| 12021303 | Primary Education Grants | | | |
| 12021304 | Donation for Disaster Materials | | | |
| 12021305 | Federal Reimbursement for Pensions | | | |
| 12021306 | Women Development Programme | | | |
| 12021307 | Assistance for Up-keeps of Rehabilitation Centres | | | |
| 12021308 | Primary Health Care Development | | | |
| 12021309 | Grants & Reimbursement from State Government | 2,000,000 | 2,000,000 | |

| | | | | |
|----------|--|-----------|-------------|---|
| 12021314 | COVID 19 Donations and Grants | | | |
| | | | | |
| | | | | |
| | | | | |
| 13 | AID AND GRANTS | | 20,000,000 | - |
| | | | | |
| 1301 | AID | - | - | - |
| | | | | |
| 130101 | Domestic Aid | - | - | - |
| 13010101 | Recurrent Domestic Aids | | | |
| 13010102 | Capital Domestic Aids | | | |
| 130102 | Foreign Aid | - | - | - |
| 13010201 | Foreign Aid | | | |
| | | | | |
| 1302 | Grants | | 20,000,000 | - |
| 130201 | Domestic Grants | | 20,000,000 | - |
| 13020101 | Sustainable Development Goals Grants | | 20,000,000 | |
| 13020102 | Endowment Income | | | |
| 13020103 | Educational Grants | | | |
| | | | | |
| 130202 | Foreign Grants | - | - | - |
| 13020201 | Foreign Grants | | | |
| 13020202 | UNICEF Primary Healthcare Grants | | | |
| 13020204 | Rural Water Supply & Sanitation Grants | | | |
| | | | | |
| | | | | |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 2,654,366 | 531,627,000 | - |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | | | |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | | 531,627,000 | - |
| 14010101 | Transfer from CRF to CDF (Opening Balance Brought Forward) | 2,654,366 | 11,627,000 | |
| 14010102 | Opening Balance | | 520,000,000 | |

| | | | | |
|----------|--|---|---|---|
| | | | | |
| 1402 | OTHER CAPITAL RECEIPTS | | | |
| 140201 | Other Capital Receipts | - | - | - |
| 14020102 | Sales of Fixed Assets and Condemned Stores | | | |
| 14020103 | Other Capital Receipts to CDF (Receipt / Reimbursement from FG | | | |
| 14020104 | Federal Grants for Universal Basic Education | | | |
| | | | | |
| 1403 | LOANS / BORROWINGS RECEIPT | | | |
| 140301 | Domestic Loans / Borrowing Receipt | - | - | - |
| 14030101 | Domestic Loans / Borrowings from Financial Institutions | | | |
| 14030102 | Domestic Loans / Borrowings from Other Government Entities | | | |
| 14030103 | Domestic Loans / Borrowings from Other Entities / Organisations | | | |
| 14030104 | Local Capital Market | | | |
| 14030105 | Federal Mortgage | | | |
| | | | | |
| 140302 | International Loans/Borrowings | - | - | - |
| 14030201 | International Loans/ Borrowings From Financial Institutions | | | |
| 14030202 | International Loans/ Borrowings From Other Government Entities | | | |
| 14030203 | International Loans/ Borrowings From Other Entities/ Organisations | | | |
| | | | | |

HADEJIA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
SUMMARY OF APPROVED RECURRENT EXPENDITURE, 2024

| S/N | Code | Administrative Entities | 2023 | | | | 2024 | | |
|----------------------|--------------|--|---------------------------------|--------------------|---------------------------------------|--------------------|-------------------------|---------------------------------------|-----------------------------|
| | | | Approved Revised Personnel Cost | Actual Expenditure | Other Recurrent Expenditure Estimates | Actual Expenditure | Approved Personnel Cost | Other Recurrent Expenditure Estimates | Total Recurrent Expenditure |
| CONSOLIDATED SUMMARY | | | 1,479,735,158 | 1,092,647,587 | 881,541,325 | 400,289,998 | 1,773,591,521 | 1,206,863,880 | 2,980,455,401 |
| | 10000000000 | ADMINISTRATIVE SECTOR | 110,590,360 | 89,614,687 | 89,500,000 | 51,509,089 | 263,126,736 | 159,500,000 | 422,626,736 |
| 1 | 011100100100 | Office of the Chairman | 36,776,464 | 33,479,022 | 44,500,000 | 18,705,000 | 83,133,244 | 43,000,000 | 126,133,244 |
| 2 | 011200100100 | Legislative Council | 22,400,260 | 17,953,622 | 45,000,000 | 10,500,000 | 79,819,242 | 30,000,000 | 109,819,242 |
| 3 | 012500100100 | Administration & General Services | 51,413,636 | 38,182,043 | 26,000,000 | 22,304,089 | 100,174,250 | 86,500,000 | 186,674,250 |
| 4 | 014800100100 | Local Government Electoral Office | - | - | - | - | - | - | - |
| | 20000000000 | ECONOMIC SECTOR | 253,035,135 | 169,544,416 | 538,797,445 | 194,817,235 | 219,567,470 | 766,700,000 | 986,267,470 |
| 5 | 021500100100 | Agriculture Section | 21,531,229 | 9,380,256 | 5,500,000 | 4,134,000 | 13,525,006 | 10,500,000 | 24,025,006 |
| 6 | 021500100200 | Forestry Section | 12,921,315 | 9,365,304 | 2,300,000 | 1,577,000 | 12,373,276 | 5,300,000 | 17,673,276 |
| 7 | 021500100300 | Livestock Section (Vetrinary) | 65,740,022 | 36,408,983 | 3,000,000 | 2,970,000 | 4,841,954 | 10,500,000 | 15,341,954 |
| 8 | 022000100100 | Treasury (Accounts Section) | 40,202,247 | 32,914,493 | 330,000,000 | 89,562,277 | 63,401,000 | 387,000,000 | 450,401,000 |
| 9 | 022000100300 | Internal Audit | 2,247,972 | 1,897,445 | 1,897,445 | - | 2,266,824 | 5,500,000 | 7,766,824 |
| 10 | 022000100100 | Treasury (Revenue Section) | 13,233,052 | 9,044,944 | 9,100,000 | - | 15,629,576 | 15,500,000 | 31,129,576 |
| 11 | 022000300000 | Planning, Research & Statistics Department | 67,742,996 | 48,723,002 | 7,500,000 | 3,468,000 | 73,992,075 | 15,500,000 | 89,492,075 |
| 12 | 22000300200 | Monitoring & Evaluation | - | - | - | - | - | - | - |
| 13 | 22000300300 | Statistics | - | - | - | - | - | - | - |
| 14 | 023400100100 | Road & Communication Section | 2,893,353 | 2,908,897 | 7,500,000 | 1,058,000 | 5,791,514 | 12,200,000 | 17,991,514 |
| 15 | 023400100200 | Mechanical Section | 6,118,071 | 2,776,986 | 10,000,000 | 1,605,000 | 4,858,584 | 22,000,000 | 26,858,584 |
| 16 | 023400100300 | Electrical Section | 7,146,109 | 5,033,910 | 153,300,000 | 82,873,058 | 6,947,187 | 265,500,000 | 272,447,187 |
| 17 | 023400100400 | Land & Survey Section | 4,770,245 | 3,539,125 | 1,200,000 | 1,178,200 | 4,849,716 | 4,200,000 | 9,049,716 |
| 18 | 023400100500 | Building Section | 8,488,524 | 7,551,070 | 7,500,000 | 6,391,700 | 11,090,758 | 13,000,000 | 24,090,758 |
| | 50000000000 | SOCIAL SECTOR | 1,116,109,663 | 833,488,484 | 253,243,880 | 153,963,674 | 1,290,897,315 | 280,663,880 | 1,571,561,195 |
| 19 | 051700000000 | Local Education Authority | - | - | - | - | - | - | - |
| 20 | 051700100100 | Education (Non-Teaching Staff) | 74,957,441 | 55,638,534 | 6,000,000 | 16,178,500 | 61,871,250 | 20,000,000 | 81,871,250 |

| | | | | | | | | | |
|----|--------------|--|-------------|-------------|------------|------------|-------------|-------------|-------------|
| 21 | 051700100200 | Education (Teaching Staff) | 677,484,198 | 545,747,302 | 60,000,000 | - | 900,865,027 | - | 900,865,027 |
| 22 | 051700100300 | Adult Education | - | - | 7,157,880 | 5,964,900 | - | 7,157,880 | 7,157,880 |
| 23 | 051700100400 | Other Education | - | - | - | - | - | - | - |
| 24 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 42,833,509 | 25,286,384 | 9,500,000 | 5,773,555 | 61,744,104 | 31,500,000 | 93,244,104 |
| 25 | 052100100200 | Curative | 259,686,475 | 168,973,848 | 34,500,000 | 18,329,186 | 178,590,107 | 34,000,000 | 212,590,107 |
| 26 | 052100100300 | Rural Water Supply | 6,149,934 | 4,626,604 | 3,800,000 | 2,294,734 | 8,003,184 | 11,500,000 | 19,503,184 |
| 27 | 055200100100 | Traditional Officer (District Head Office) | - | - | 90,000,000 | 53,317,758 | - | 110,000,000 | 110,000,000 |
| 28 | 055100100100 | Community Development Section | 28,961,968 | 18,651,142 | 10,200,000 | 29,813,400 | 36,294,977 | 20,500,000 | 56,794,977 |
| 29 | 055100100200 | Information, Youth, Sport & Culture | 8,745,920 | 5,045,675 | 5,300,000 | 7,328,400 | 10,078,982 | 11,580,000 | 21,658,982 |
| 30 | 055100100300 | Social Welfare Section | 11,406,104 | 7,336,643 | 23,686,000 | 13,166,900 | 29,695,834 | 29,126,000 | 58,821,834 |
| 31 | 055100100400 | Trade Section and Cooperatives | 5,884,114 | 2,182,352 | 3,100,000 | 1,796,341 | 3,753,850 | 5,300,000 | 9,053,850 |
| | | | | | | | - | - | - |

HADEJIA LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

| S/N | Code | Administrative Entity | 2024 Approved Estimates | | Actual Personnel Cost & Overhead cost Total |
|----------------------|--------------|--|-------------------------|--|---|
| | | | Personnel Cost | Overhead & Other Recurrent Expenditure | |
| CONSOLIDATED SUMMARY | | | 1,773,591,521 | 1,206,863,880 | 2,980,455,401 |
| | | | | | |
| | 10000000000 | ADMINISTRATIVE SECTOR | 263,126,736 | 159,500,000 | 422,626,736 |
| 1 | 011100100100 | Office of the Chairman | 83,133,244 | 43,000,000 | 126,133,244 |
| 2 | 011200100100 | Legislative Council | 79,819,242 | 30,000,000 | 109,819,242 |
| 3 | 012500100100 | Administration & General Services | 100,174,250 | 86,500,000 | 186,674,250 |
| 4 | 014800100100 | Local Government Electoral Office | - | - | - |
| | | | | | |
| | 20000000000 | ECONOMIC SECTOR | 219,567,470 | 766,700,000 | 986,267,470 |
| 10 | 021500100100 | Agriculture Section | 13,525,006 | 10,500,000 | 24,025,006 |
| 11 | 021500100200 | Forestry Section | 12,373,276 | 5,300,000 | 17,673,276 |
| 12 | 021500100300 | Livestock Section (Vetrinary) | 4,841,954 | 10,500,000 | 15,341,954 |
| 7 | 022000100100 | Treasury Account Section | 63,401,000 | 387,000,000 | 450,401,000 |
| 9 | 022000100300 | Internal Audit | 2,266,824 | 5,500,000 | 7,766,824 |
| | 022000300000 | Planning, Research & Statistics Department | 73,992,075 | 15,500,000 | 89,492,075 |
| | 22000300200 | Monitoring & Evaluation | - | - | - |
| | 22000300300 | Statistics | - | - | - |
| 8 | 022000100100 | Treasury Revenue Section | 15,629,576 | 15,500,000 | 31,129,576 |
| 13 | 023400100100 | Road & Communication Section | 5,791,514 | 12,200,000 | 17,991,514 |
| 14 | 023400100200 | Mechanical Section | 4,858,584 | 22,000,000 | 26,858,584 |
| 15 | 023400100300 | Electrical Section | 6,947,187 | 265,500,000 | 272,447,187 |
| 16 | 023400100400 | Land & Survey Section | 4,849,716 | 4,200,000 | 9,049,716 |
| 17 | 023400100500 | Building Section | 11,090,758 | 13,000,000 | 24,090,758 |

HADEJIA LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

| S/N | Code | Administrative Entity | 2024 Approved Estimates | | Actual Personnel Cost & Overhead cost Total |
|-----|--------------------|--|-------------------------|--|---|
| | | | Personnel Cost | Overhead & Other Recurrent Expenditure | |
| | 30000000000 | SOCIAL SECTOR | 1,290,897,315 | 280,663,880 | 1,571,561,195 |
| 18 | 051700000000 | Local Education Authority | - | - | - |
| 19 | 051700100100 | Education (Non-Teaching Staff) | 61,871,250 | 20,000,000 | 81,871,250 |
| 20 | 051700100200 | Education (Teaching Staff) | 900,865,027 | - | 900,865,027 |
| 21 | 051700100300 | Adult Education | - | 7,157,880 | 7,157,880 |
| 22 | 051700100400 | Other Education | - | - | - |
| 23 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 61,744,104 | 31,500,000 | 93,244,104 |
| 24 | 052100100200 | Curative | 178,590,107 | 34,000,000 | 212,590,107 |
| 25 | 052100100300 | Rural Water Supply | 8,003,184 | 11,500,000 | 19,503,184 |
| 26 | 055200100100 | Traditional Officer (District Head Office) | - | 110,000,000 | 110,000,000 |
| 27 | 055100100100 | Community Development Section | 36,294,977 | 20,500,000 | 56,794,977 |
| 28 | 055100100200 | Information, Youth, Sport & Culture | 10,078,982 | 11,580,000 | 21,658,982 |
| 29 | 055100100300 | Social Welfare Section | 29,695,834 | 29,126,000 | 58,821,834 |
| 30 | 055100100400 | Trade Section and Cooperatives | 3,753,850 | 5,300,000 | 9,053,850 |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 011100100100 - Office of the Chairman | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 83,133,244 | 36,776,464 | 48,228,645 |
| 22 | OTHER RECURRENT EXPENDITURE | 43,000,000 | 44,500,000 | 18,705,000 |
| | TOTAL: | 126,133,244 | 81,276,464 | 66,933,645 |
| | | | | |
| 2101 | SALARY | 83,133,244 | 36,776,464 | 48,228,645 |
| 210101 | Salaries and Wages | 49,864,964 | 15,836,604 | 14,516,887 |
| 21010101 | Basic Salary | 49,864,964 | 15,836,604 | 14,516,887 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 33,268,280 | 20,939,860 | 19,194,871 |
| 210201 | Allowances | 33,268,280 | 20,939,860 | 19,194,871 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 3,319,338 | 1,583,642 | 1,451,672 |
| 21020105 | Meal Subsidy | | 2,583,642 | 2,368,339 |
| 21020106 | Utility Allowance | | 4,334,644 | 3,973,424 |
| 21020107 | Entertainment | 1,659,650 | 2,583,642 | 2,368,339 |
| 21020109 | Leave Transport Grant | 1,659,650 | 3,583,642 | 3,285,005 |
| 21020110 | Overtime | | | |
| 21020117 | Domestic Staff Allowance | 6,638,676 | | |
| 21020118 | Personal Assistant Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | 6,638,676 | 3,103,326 | 2,844,716 |
| 21020123 | Constituency Allowance | 352,290 | 3,167,322 | 2,903,379 |
| 21020124 | Newspaper Allowance | | | |
| 21020125 | Accommodation Allowance | | | |
| 21020134 | Allowance for Committee Chairmen (LG Council) | | | |
| 21020138 | Furniture Allowance | | | |
| 21020144 | Legislative Allowances | | | |
| 21020146 | Arrears of Allowances | | | |
| 21020173 | Once-in-4-Years Furniture Allowance | 13,000,000 | | |
| 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 Estimates | |
|---|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 011100100100 - Office of the Chairman | | | | |
| 2202 | GOODS AND SERVICES | 43,000,000 | 36,000,000 | 18,705,000 |
| 220201 | Transport & Travelling - General | 15,000,000 | 7,000,000 | 5,620,000 |
| 22020101 | Local Travel & Transport - Training | | | - |
| 22020102 | Local Travel & Transport - Others | 5,000,000 | 3,000,000 | 1,620,000 |
| 22020103 | International Travel & Transport - Training | | | |
| 22020104 | International Travel & Transport - Others | 10,000,000 | 4,000,000 | 4,000,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 22020204 | Satellites Broadcasting Access Charges | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 987,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,000,000 | 987,000 |
| 22020303 | Newspapers | | | |
| 22020304 | Magazines & Periodicals | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 22020306 | Printing of Security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020401 | Maintenance of Motor Vehicles / Transport Equipment | | | |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020403 | Maintenance of office Building / Residential Quarters | | | |
| 22020404 | Maintenance of office / IT Equipment | | | |
| 22020405 | Maintenance of Plants / Generators | | | |
| 22020406 | Other Maintenance Services | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|--|-------------------------|-------------------|-------------------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 220205 | Training – General | 5,000,000 | 1,500,000 | 1,600,000 |
| 22020501 | Local Training | 5,000,000 | 1,500,000 | 1,600,000 |
| 22020502 | International Training | | | |
| 22020503 | Manpower Planning and Other Staff Development Expenses | | | |
| 220206 | Other Services - General | 15,000,000 | 12,000,000 | 11,485,000 |
| 22020601 | Security Services | | | - |
| 22020604 | Security Vote (Including Operations) | 15,000,000 | 12,000,000 | 11,485,000 |
| 22020605 | Cleaning and Fumigation Services | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 22020702 | Information Technology Consulting | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 22020803 | Plant / Generator Fuel Cost | | | |
| 22020807 | Lubricants and Other Oils | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 22020902 | Insurance Premium | | | |
| 220210 | Miscellaneous Expenses – General | 5,000,000 | 14,500,000 | 1,986,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 5,000,000 | 2,000,000 | 1,986,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021003 | Publicity and Advertisements | | | |
| 22021005 | FAAC Meetings / Disbursement meetings | | | |
| 22021007 | Welfare Packages | | | |
| 22021077 | Once in 4 years furniture allowance | | 12,500,000 | |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|----------------|---------|
| | | | Approved | Actuals |
| 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 Estimates | |
|---|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 011200100100 - Legislative Council | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 79,819,242 | 22,400,260 | 16,783,785 |
| 22 | OTHER RECURRENT EXPENDITURE | 30,000,000 | 45,000,000 | 10,500,000 |
| | TOTAL: | 109,819,242 | 67,400,260 | 27,283,785 |
| | | | | |
| 2101 | SALARY | 44,389,665 | 22,400,260 | 19,712,233 |
| 210101 | Salaries and Wages | 8,960,088 | 22,400,260 | 8,213,414 |
| 21010101 | Basic Salary | 8,960,088 | 8,960,088 | 8,213,414 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 35,429,577 | 12,544,166 | 11,498,819 |
| 210201 | Allowances | 35,429,577 | 12,544,166 | 11,498,819 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 1,792,019 | 1,792,039 | 1,642,702 |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | 908,606 | 896,006 | 821,339 |
| 21020109 | Leave Transport Grant | 10,768,857 | 896,006 | 821,339 |
| 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 | 3,285,368 |
| 21020122 | Motor Vehicle Maintenance Allowance | 3,584,038 | 3,584,038 | 3,285,368 |
| 21020123 | Constituency Allowance | 1,792,019 | 1,792,039 | 1,642,702 |
| 21020137 | Medical Allowance | | | |
| 21020173 | Once-in-4-Years Furniture Allowance | 13,000,000 | | |
| 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 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 011200100100 - Legislative Council | | | | |
| 2202 | GOODS AND SERVICES | 30,000,000 | 32,500,000 | 10,500,000 |
| 220201 | Transport & Travelling - General | 5,000,000 | 1,000,000 | 1,500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 5,000,000 | 1,000,000 | 1,500,000 |
| 220202 | Utilities General | - | 2,000,000 | - |
| 22020202 | Telephone Charges | | 2,000,000 | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 5,000,000 | - |
| 22020301 | Office Materials and Consumables | 3,000,000 | 5,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 2,000,000 | 3,000,000 | 3,000,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 2,000,000 | 3,000,000 | 3,000,000 |
| 220205 | Training – General | 5,000,000 | 3,000,000 | - |
| 22020501 | Local Training | 5,000,000 | 3,000,000 | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | - | 3,000,000 | 3,000,000 |
| 22020701 | Financial Consulting | - | 3,000,000 | 3,000,000 |
| 220208 | Fuel and Lubricant – General | 5,000,000 | - | - |
| 22020801 | Motor Vehicle Fuel Cost | 5,000,000 | | |
| 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 Estimates | |
|---------------|---|-------------------------|-------------------|------------------|
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 10,000,000 | 15,500,000 | 3,000,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 3,000,000 | 3,000,000 | 3,000,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | 2,000,000 | | |
| 22021044 | Committees and Commissions | 5,000,000 | | |
| 22021077 | once in 4 years furniture allowance | | 12,500,000 | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 012500100100 - Administration & General Services | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 100,174,250 | 51,413,636 | 47,129,166 |
| 22 | OTHER RECURRENT EXPENDITURE | 86,500,000 | 26,000,000 | 22,304,089 |
| TOTAL: | | 186,674,250 | 77,413,636 | 69,433,255 |
| | | | | |
| 2101 | SALARY | 52,411,600 | 30,761,329 | 28,197,885 |
| 210101 | Salaries and Wages | 52,411,600 | 30,761,329 | 28,197,885 |
| 21010101 | Basic Salary | 52,411,600 | 30,761,329 | 28,197,885 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 47,762,650 | 20,652,307 | 18,931,281 |
| 210201 | Allowances | 47,762,650 | 20,652,307 | 18,931,281 |
| 21020103 | Transport Allowance | 8,033,080 | 4,417,180 | 4,049,082 |
| 21020104 | Rent Supplement | 10,528,942 | 4,277,280 | 3,920,840 |
| 21020105 | Meal Subsidy | 3,604,768 | 2,586,648 | 2,371,094 |
| 21020106 | Utility Allowance | 2,644,628 | 360,000 | 330,000 |
| 21020107 | Entertainment | 145,668 | 390,000 | 357,500 |
| 21020109 | Leave Transport Grant | 5,264,244 | 3,629,076 | 3,326,653 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 3,960,000 | 520,000 | 476,667 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 13,101,320 | 3,992,123 | 3,659,446 |
| 21020138 | responsibility Allowance | 480,000 | 480,000 | 440,000 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 012500100100 - Administration & General Services | | | | |
| 2202 | GOODS AND SERVICES | 86,500,000 | 26,000,000 | 22,304,089 |
| 220201 | Transport & Travelling - General | 5,000,000 | 1,000,000 | 750,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 5,000,000 | 1,000,000 | 750,000 |
| 220202 | Utilities General | 1,000,000 | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | 1,000,000 | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 4,500,000 | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Consumables | 4,500,000 | 1,000,000 | 1,000,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | 10,000,000 | 3,000,000 | 2,845,000 |
| 22020501 | Local Training | 10,000,000 | 3,000,000 | 2,845,000 |
| 220206 | Other Services - General | 48,000,000 | - | - |
| 22020604 | Security Vote (Including Operations) | 48,000,000 | | |
| 220207 | Consulting and Professional Services | - | 15,000,000 | 11,114,089 |
| 22020701 | Financial Consulting | | 15,000,000 | 11,114,089 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 18,000,000 | 6,000,000 | 6,595,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 18,000,000 | 6,000,000 | 6,595,000 |
| 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 Estimates | |
|---|--|-------------------------|----------------|---------|
| | | | Approved | Actuals |
| Administrative Entity: 011100100100 - Local Government Electoral Office | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | |
| 22 | OTHER RECURRENT EXPENDITURE | - | - | - |
| | TOTAL: | - | - | - |
| | | | | |
| 2101 | SALARY | - | - | - |
| 210101 | Salaries and Wages | - | - | - |
| 21010101 | Basic Salary | | | |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | - | - | - |
| 210201 | Allowances | - | - | - |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020137 | Medical Allowance | | | |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 011100100100 - Local Government Electoral Office | | | | |
| 2202 | GOODS AND SERVICES | - | - | - |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | - |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 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) | | | - |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 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 Estimates | |
|---|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 021500100100 - Agriculture Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 13,525,006 | 21,531,229 | 17,663,647 |
| 22 | OTHER RECURRENT EXPENDITURE | 10,500,000 | 5,500,000 | 4,134,000 |
| TOTAL: | | 24,025,006 | 27,031,229 | 21,797,647 |
| 2101 | SALARY | 7,585,092 | 6,769,290 | 17,663,647 |
| 210101 | Salaries and Wages | 7,585,092 | 6,769,290 | 6,205,183 |
| 21010101 | Basic Salary | 7,585,092 | 6,769,290 | 6,205,183 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,939,914 | 14,761,939 | 11,458,464 |
| 210201 | Allowances | 5,939,914 | 6,790,143 | 11,458,464 |
| 21020103 | Transport Allowance | 1,375,092 | 1,443,936 | 1,323,608 |
| 21020104 | Rent Supplement | 1,411,110 | 1,594,824 | 1,461,922 |
| 21020105 | Meal Subsidy | 600,564 | 6,346,528 | 5,817,651 |
| 21020106 | Utility Allowance | 426,880 | 448,320 | 410,960 |
| 21020107 | Entertainment | | 797,199 | 730,766 |
| 21020109 | Leave Transport Grant | 345,948 | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020137 | Medical Allowance | 1,780,320 | 1,869,336 | 1,713,558 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 021500100100 - Agriculture Section | | | | |
| 2202 | GOODS AND SERVICES | 10,500,000 | 5,500,000 | 4,134,000 |
| 220201 | Transport & Travelling - General | 500,000 | 500,000 | 500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 500,000 | 500,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,000,000 | 1,922,000 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 2,000,000 | 1,922,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 5,000,000 | 3,000,000 | 1,712,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 5,000,000 | 3,000,000 | 1,712,000 |
| | | | | |
| 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 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 Estimates | |
|--|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 021500100200 - Forestry Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 12,373,276 | 12,921,315 | 11,844,473 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,300,000 | 2,300,000 | 1,577,000 |
| | TOTAL: | 17,673,276 | 15,221,315 | 13,421,473 |
| | | | | |
| 2101 | SALARY | 6,385,536 | | 11,844,473 |
| 210101 | Salaries and Wages | 6,385,536 | 12,921,315 | 6,062,683 |
| 21010101 | Basic Salary | 6,385,536 | 6,613,836 | 6,062,683 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,987,740 | 11,293,506 | 5,781,790 |
| 210201 | Allowances | 5,987,740 | 6,307,479 | 5,781,790 |
| 21020103 | Transport Allowance | 1,320,960 | 1,410,444 | 1,292,907 |
| 21020104 | Rent Supplement | 1,275,876 | 1,321,380 | 1,211,265 |
| 21020105 | Meal Subsidy | 573,988 | 617,860 | 566,372 |
| 21020106 | Utility Allowance | 398,040 | 427,008 | 391,424 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 638,556 | 661,379 | 606,264 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,780,320 | 1,869,336 | 1,713,558 |
| 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 Estimates | |
|---|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 021500100200 - Forestry Section | | | | |
| 2202 | GOODS AND SERVICES | 5,300,000 | 2,300,000 | 1,577,000 |
| 220201 | Transport & Travelling - General | 300,000 | 300,000 | 260,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 300,000 | 260,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,000,000 | 1,317,000 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 2,000,000 | 1,317,000 |
| 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 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 Estimates | |
|---|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 021500100300 - Livestock Section (Vetrinary) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 4,841,954 | 65,740,022 | 60,261,687 |
| 22 | OTHER RECURRENT EXPENDITURE | 10,500,000 | 3,000,000 | 2,970,000 |
| | TOTAL: | 15,341,954 | 68,740,022 | 63,231,687 |
| | | | | |
| 2101 | SALARY | 2,090,216 | 33,560,268 | 30,763,579 |
| 210101 | Salaries and Wages | 2,090,216 | 33,560,268 | 30,763,579 |
| 21010101 | Basic Salary | 2,090,216 | 33,560,268 | 30,763,579 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,751,738 | 32,179,754 | 29,498,108 |
| 210201 | Allowances | 2,751,738 | 32,179,754 | 29,498,108 |
| 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 | 346,585 | 170,000 | 155,833 |
| 21020117 | Domestic Staff Allowance | | 2,571,720 | 2,357,410 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance | 2,405,153 | 29,438,034 | 26,984,865 |
| 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 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 021500100300 - Livestock Section (Vetrinary) | | | | |
| 2202 | GOODS AND SERVICES | 10,500,000 | 3,000,000 | 2,970,000 |
| 220201 | Transport & Travelling - General | 500,000 | 500,000 | 500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 500,000 | 500,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 8,000,000 | 2,500,000 | 2,470,000 |
| 22020301 | Office Materials and Consumables | 8,000,000 | 2,500,000 | 2,470,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 2,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 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 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 Estimates | |
|--|--|-------------------------|----------------|-------------|
| | | | Approved | Actuals |
| Administrative Entity: 022000100100 - Treasury Account Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 63,401,000 | 40,202,247 | 36,852,059 |
| 22 | OTHER RECURRENT EXPENDITURE | 387,000,000 | 330,000,000 | 89,562,277 |
| TOTAL: | | 450,401,000 | 370,202,247 | 126,414,336 |
| 2101 | SALARY | 15,952,380 | 40,202,247 | 36,852,059 |
| 210101 | Salaries and Wages | 15,952,380 | 22,681,532 | 20,791,404 |
| 21010101 | Basic Salary | 15,952,380 | 22,681,532 | 20,791,404 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 12,448,620 | 17,520,715 | 16,060,655 |
| 210201 | Allowances | 12,448,620 | 17,520,715 | 16,060,655 |
| 21020103 | Transport Allowance | 1,785,828 | 3,045,756 | 2,791,943 |
| 21020104 | Rent Supplement | 3,190,464 | 4,937,796 | 4,526,313 |
| 21020105 | Meal Subsidy | 780,504 | 1,341,408 | 1,229,624 |
| 21020106 | Utility Allowance | 599,088 | 1,337,508 | 1,226,049 |
| 21020107 | Entertainment | 75,528 | 720,000 | 660,000 |
| 21020109 | Leave Transport Grant | 1,599,840 | 2,463,415 | 2,258,130 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 2,161,000 | 25,176 | 23,078 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 2,016,368 | 3,649,656 | 3,345,518 |
| 21020138 | Responsibility Allowance | 240,000 | | |
| 210202 | Social Contribution | 35,000,000 | - | - |
| 21020202 | 17% Government Contributory Pension | 35,000,000 | | |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|--|---|-------------------------|--------------------|------------------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | 330,000,000 | |
| Administrative Entity: 022000100100 - Treasury Account Section | | | | |
| 2202 | GOODS AND SERVICES | 387,000,000 | 330,000,000 | 89,562,277 |
| 220201 | Transport & Travelling - General | 2,000,000 | 1,000,000 | 790,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 2,000,000 | 1,000,000 | 790,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 15,000,000 | 4,000,000 | 3,478,000 |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | 15,000,000 | 4,000,000 | 3,478,000 |
| 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) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|--|-------------------------|--------------------|-------------------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 200,000,000 | 185,000,000 | 26,067,705 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021041 | Contingency | 200,000,000 | 150,000,000 | |
| 22021078 | 17% Government contribution pension | | 35,000,000 | 26,067,705 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 50,000,000 | 140,000,000 | 3,061,000 |
| 22040103 | Grants & Contributions to State Agencies (LGSC, LGA & MLG) | 50,000,000 | 20,000,000 | 3,061,000 |
| 220701 | Transfer to Fund Recurrent Expenditure - Payments | 120,000,000 | 135,000,000 | 56,165,572 |
| 22070105 | Stabilization Funds | 120,000,000 | 100,000,000 | 56,165,572 |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|--|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 014800100100 - Internal Audit | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 2,266,824 | 2,247,972 | 1,897,445 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,500,000 | 600,000 | - |
| | TOTAL: | 7,766,824 | 2,847,972 | 1,897,445 |
| | | | | |
| 2101 | SALARY | 1,403,076 | 5,685,072 | 1,897,445 |
| 210101 | Salaries and Wages | 1,403,076 | 2,247,972 | 1,270,830 |
| 21010101 | Basic Salary | 1,403,076 | 1,386,360 | 1,270,830 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 863,748 | 683,580 | 626,615 |
| 210201 | Allowances | 863,748 | 683,580 | 626,615 |
| 21020103 | Transport Allowance | 159,192 | 151,032 | 138,446 |
| 21020104 | Rent Supplement | 250,620 | 277,272 | 254,166 |
| 21020105 | Meal Subsidy | 69,144 | 66,480 | 60,940 |
| 21020106 | Utility Allowance | 53,868 | 50,160 | 45,980 |
| 21020107 | Entertainment | 12,588 | | |
| 21020109 | Leave Transport Grant | 140,304 | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020137 | Medical Allowance | 178,032 | 138,636 | 127,083 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 014800100100 - Internal Audit | | | | |
| 2202 | GOODS AND SERVICES | 5,500,000 | 600,000 | - |
| 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 | 5,000,000 | 300,000 | - |
| 22020301 | Office Materials and Consumables | 5,000,000 | 300,000 | - |
| 220204 | Maintenance Services - General | - | | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

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

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 022000100100 - Treasury Revenue Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 15,629,576 | 13,233,052 | 12,129,425 |
| 22 | OTHER RECURRENT EXPENDITURE | 15,500,000 | 9,100,000 | |
| TOTAL: | | 31,129,576 | 22,333,052 | 12,129,425 |
| | | | | |
| 2101 | SALARY | 8,511,312 | 45,205,564 | 12,129,425 |
| 210101 | Salaries and Wages | 8,511,312 | 13,233,052 | 5,832,875 |
| 21010101 | Basic Salary | 8,511,312 | 6,363,136 | 5,832,875 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 7,118,264 | 11,870,496 | 6,296,550 |
| 210201 | Allowances | 7,118,264 | 6,869,916 | 6,296,550 |
| 21020103 | Transport Allowance | 1,488,156 | 1,424,000 | 1,305,333 |
| 21020104 | Rent Supplement | 1,711,980 | 1,672,584 | 1,533,202 |
| 21020105 | Meal Subsidy | 651,084 | | |
| 21020106 | Utility Allowance | 456,960 | 438,240 | 401,720 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 851,232 | 625,848 | 573,694 |
| 21020110 | Leave Bonus (5%) | | 838,932 | 769,021 |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,958,852 | 1,869,360 | 1,713,580 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 022000100100 - Treasury Revenue Section | | | | |
| 2202 | GOODS AND SERVICES | 15,500,000 | 9,100,000 | - |
| 220201 | Transport & Travelling - General | 500,000 | 100,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 100,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 4,000,000 | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | 10,000,000 | 4,000,000 | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | 5,000,000 | 5,000,000 | - |
| 22020701 | Financial Consulting | 5,000,000 | 5,000,000 | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 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 Estimates | |
|--|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 022000300000 - Planning, Research & Statistics Department | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 73,992,075 | 67,742,996 | 62,097,682 |
| 22 | OTHER RECURRENT EXPENDITURE | 15,500,000 | 7,500,000 | 3,468,000 |
| | TOTAL: | 89,492,075 | 75,242,996 | 65,565,682 |
| | | | | |
| 2101 | SALARY | 36,377,558 | 67,742,996 | 62,097,682 |
| 210101 | Salaries and Wages | 36,377,558 | 40,081,847 | 36,741,693 |
| 21010101 | Basic Salary | 36,377,558 | 40,081,847 | 36,741,693 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 37,614,517 | 55,322,228 | 25,355,989 |
| 210201 | Allowances | 37,614,517 | 27,661,149 | 25,355,989 |
| 21020103 | Transport Allowance | 8,669,088 | 6,115,608 | 5,605,974 |
| 21020104 | Rent Supplement | 7,154,884 | 4,897,938 | 4,489,777 |
| 21020105 | Meal Subsidy | 3,639,760 | 2,618,904 | 2,400,662 |
| 21020106 | Utility Allowance | 2,643,840 | 1,760,748 | 1,614,019 |
| 21020107 | Entertainment | | 16,118 | 14,775 |
| 21020109 | Leave Transport Grant | 3,934,865 | 3,268,115 | 2,995,772 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | 260,080 | 238,407 |
| 21020137 | Medical Allowance | 11,572,080 | 8,723,568 | 7,996,604 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | 7,500,000 | |
| Administrative Entity: 022000300000 - Planning, Research & Statistics Department | | | | |
| 2202 | GOODS AND SERVICES | 20,500,000 | 7,500,000 | 3,468,000 |
| 220201 | Transport & Travelling - General | 500,000 | 500,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 500,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 2,000,000 | 379,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 2,000,000 | 379,000 |
| 22020305 | Printing of Non-security Documents | 7,000,000 | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | 5,000,000 | 5,000,000 | 3,089,000 |
| 22020701 | Financial Consulting | 5,000,000 | 5,000,000 | 3,089,000 |
| 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) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 5,000,000 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | 5,000,000 | | |
| | | | | |
| 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 Estimates | |
|--|--|-------------------------|----------------|---------|
| | | | Approved | Actuals |
| Administrative Entity: 22000300200 - Monitoring & Evaluation | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | |
| 22 | OTHER RECURRENT EXPENDITURE | - | - | - |
| | TOTAL: | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | Salaries and Wages | - | - | - |
| 21010101 | Basic Salary | | | |
| 21010102 | Overtime Payments | | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | - | - | - |
| 210201 | Allowances | - | - | - |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020137 | Medical Allowance | | | |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|----------------|---------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 22000300200 - Monitoring & Evaluation | | | | |
| 2202 | GOODS AND SERVICES | - | - | - |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | - | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 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 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 | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 22000300300 - Statistics | | | | |
| 2202 | GOODS AND SERVICES | - | - | - |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 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 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 023400100100 - Road & Communication Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 5,791,514 | 2,893,353 | 2,652,240 |
| 22 | OTHER RECURRENT EXPENDITURE | 12,200,000 | 7,500,000 | 1,058,000 |
| TOTAL: | | 17,991,514 | 10,393,353 | 3,710,240 |
| 2101 | SALARY | 2,334,364 | 7,089,423 | 2,652,240 |
| 210101 | Salaries and Wages | 2,334,364 | 1,590,636 | 1,458,083 |
| 21010101 | Basic Salary | 2,334,364 | 1,590,636 | 1,458,083 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 3,457,150 | 2,893,353 | 1,194,157 |
| 210201 | Allowances | 3,457,150 | 1,302,717 | 1,194,157 |
| 21020103 | Transport Allowance | 489,274 | 269,736 | 247,258 |
| 21020104 | Rent Supplement | 568,604 | 318,127 | 291,616 |
| 21020105 | Meal Subsidy | 296,129 | 116,928 | 107,184 |
| 21020106 | Utility Allowance | 222,040 | 82,800 | 75,900 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 393,273 | 159,062 | 145,807 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,487,830 | 356,064 | 326,392 |
| 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 Estimates | |
|---|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100100 - Road & Communication Section | | | | |
| 2202 | GOODS AND SERVICES | 12,200,000 | 7,050,000 | 1,058,000 |
| 220201 | Transport & Travelling - General | 200,000 | 50,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 200,000 | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,000,000 | - |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 10,000,000 | 6,000,000 | 1,058,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 10,000,000 | 6,000,000 | 1,058,000 |
| 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 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 023400100200 - Mechanical Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 4,858,584 | 6,118,071 | 5,608,231 |
| 22 | OTHER RECURRENT EXPENDITURE | 22,000,000 | 10,000,000 | 1,605,000 |
| | TOTAL: | 26,858,584 | 16,118,071 | 7,213,231 |
| | | | | |
| 2101 | SALARY | 1,545,900 | 150,193,821 | 5,608,231 |
| 210101 | Salaries and Wages | 1,545,900 | 3,334,812 | 3,056,911 |
| 21010101 | Basic Salary | 1,545,900 | 3,334,812 | 3,056,911 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 3,312,684 | 6,118,071 | 2,551,320 |
| 210201 | Allowances | 3,312,684 | 2,783,240 | 2,551,320 |
| 21020103 | Transport Allowance | 1,297,954 | 604,128 | 553,784 |
| 21020104 | Rent Supplement | 309,180 | 666,962 | 611,381 |
| 21020105 | Meal Subsidy | 421,130 | 265,920 | 243,760 |
| 21020106 | Utility Allowance | 154,097 | 200,640 | 183,920 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 458,283 | 333,481 | 305,691 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 672,040 | 712,128 | 652,784 |
| 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 Estimates | |
|---|---|-------------------------|-------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100200 - Mechanical Section | | | | |
| 2202 | GOODS AND SERVICES | 22,000,000 | 10,000,000 | 1,605,000 |
| 220201 | Transport & Travelling - General | 10,000,000 | 4,000,000 | 1,130,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 10,000,000 | 4,000,000 | 1,130,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,000,000 | - |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 10,000,000 | 5,000,000 | 475,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 10,000,000 | 5,000,000 | 475,000 |
| 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 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 023400100300 - Electrical Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 6,947,187 | 7,146,109 | 6,754,881 |
| 22 | OTHER RECURRENT EXPENDITURE | 265,500,000 | 153,300,000 | 82,873,058 |
| | TOTAL: | 272,447,187 | 160,446,109 | 89,627,939 |
| | | | | |
| 2101 | SALARY | 4,010,952 | 4,000,436 | 6,754,881 |
| 210101 | Salaries and Wages | 4,010,952 | 4,000,436 | 3,667,066 |
| 21010101 | Basic Salary | 4,010,952 | 4,000,436 | 3,667,066 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,936,235 | 3,145,673 | 3,087,815 |
| 210201 | Allowances | 2,936,235 | 3,145,673 | 3,087,815 |
| 21020103 | Transport Allowance | 577,440 | 755,160 | 692,230 |
| 21020104 | Rent Supplement | 802,188 | 759,962 | 696,632 |
| 21020105 | Meal Subsidy | 255,216 | 332,400 | 304,700 |
| 21020106 | Utility Allowance | 185,760 | 250,800 | 229,900 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 403,503 | 380,043 | 348,373 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 712,128 | 890,160 | 815,980 |
| 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 Estimates | |
|---|---|-------------------------|--------------------|-------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100300 - Electrical Section | | | | |
| 2202 | GOODS AND SERVICES | 265,500,000 | 153,300,000 | 82,873,058 |
| 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 | 3,000,000 | 2,000,000 | - |
| 22020202 | Telephone Charges | | | |
| 22020201 | Electricity Charges | 3,000,000 | 2,000,000 | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 150,000,000 | 82,873,058 |
| 22020301 | Office Materials and Consumables | 2,000,000 | 150,000,000 | 82,873,058 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 260,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020410 | Maintenance of Street Lightings | 250,000,000 | | |
| 22020406 | Other Maintenance Services | 10,000,000 | | |
| 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 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 Estimates | |
|---|-------------------------------------|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 023400100400 - Land & Survey Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 4,849,716 | 4,770,245 | 4,372,727 |
| 22 | OTHER RECURRENT EXPENDITURE | 4,200,000 | 1,200,000 | 1,178,200 |
| | TOTAL: | 9,049,716 | 5,970,245 | 5,550,927 |
| | | | | |
| 2101 | SALARY | 2,777,856 | 2,691,648 | 4,372,727 |
| 210101 | Salaries and Wages | 2,777,856 | 2,691,648 | 2,467,344 |
| 21010101 | Basic Salary | 2,777,856 | 2,691,648 | 2,467,344 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,071,860 | 2,078,597 | 1,905,383 |
| 210201 | Allowances | 2,071,860 | 2,078,597 | 1,905,383 |
| 21020103 | Transport Allowance | 426,288 | 420,768 | 385,704 |
| 21020104 | Rent Supplement | 522,552 | 538,203 | 493,353 |
| 21020105 | Meal Subsidy | 186,336 | 183,408 | 168,124 |
| 21020106 | Utility Allowance | 135,600 | 132,960 | 121,880 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 266,988 | 269,164 | 246,734 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 534,096 | 534,096 | 489,588 |
| 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 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100400 - Land & Survey Section | | | | |
| 2202 | GOODS AND SERVICES | 4,200,000 | 1,200,000 | 1,178,200 |
| 220201 | Transport & Travelling - General | 200,000 | 200,000 | 200,000 |
| 22020101 | Local Travel & Transport - Training | | 200,000 | 200,000 |
| 22020102 | Local Travel & Transport - Others | 200,000 | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 978,200 |
| 22020301 | Office Materials and Consumables | 3,000,000 | | |
| 22020305 | Printing of Non-security Documents | | 1,000,000 | 978,200 |
| 220204 | Maintenance Services - General | 1,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 1,000,000 | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 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 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 023400100500 - Building Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 11,090,758 | 8,488,524 | 7,674,641 |
| 22 | OTHER RECURRENT EXPENDITURE | 13,000,000 | 7,500,000 | 6,391,700 |
| | TOTAL: | 24,090,758 | 15,988,524 | 14,066,341 |
| | | | | |
| 2101 | SALARY | 5,929,332 | 3,319,428 | 7,674,641 |
| 210101 | Salaries and Wages | 5,929,332 | 3,319,428 | 3,042,809 |
| 21010101 | Basic Salary | 5,929,332 | 3,319,428 | 3,042,809 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,161,426 | 5,169,096 | 4,631,832 |
| 210201 | Allowances | 5,161,426 | 5,169,096 | 4,631,832 |
| 21020103 | Transport Allowance | 1,114,848 | 957,540 | 877,745 |
| 21020104 | Rent Supplement | 1,185,840 | 1,038,119 | 951,609 |
| 21020105 | Meal Subsidy | 494,376 | 418,752 | 383,856 |
| 21020106 | Utility Allowance | 349,200 | 312,228 | 286,209 |
| 21020107 | Entertainment | | 569,061 | 521,639 |
| 21020109 | Leave Transport Grant | 592,906 | 240,000 | 220,000 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | 360,000 | 330,000 |
| 21020122 | Motor Vehicle Maintenance Allowance | | 1,157,208 | 1,060,774 |
| 21020137 | Medical Allowance | 1,424,256 | | |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 023400100500 - Building Section | | | | |
| 2202 | GOODS AND SERVICES | 13,000,000 | 7,500,000 | 6,391,700 |
| 220201 | Transport & Travelling - General | 1,000,000 | 1,000,000 | 540,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,000,000 | 1,000,000 | 540,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 500,000 | 500,000 |
| 22020301 | Office Materials and Consumables | 2,000,000 | 500,000 | 500,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 10,000,000 | 6,000,000 | 5,351,700 |
| 22020402 | Maintenance of Office Furniture | | 1,000,000 | 947,700 |
| 22020406 | Other Maintenance Services | 10,000,000 | | |
| 22020401 | Maintenance of Motor Vehicles / Transport Equipment | | 5,000,000 | 4,404,000 |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 22020602 | Office Rent | | | |
| 22020603 | Residential Rent | | | |
| | | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| | | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| | | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

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

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 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 Estimates | |
| | | | Approved | Actuals |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 61,871,250 | 74,957,441 | 70,251,607 |
| 22 | OTHER RECURRENT EXPENDITURE | 20,000,000 | 6,000,000 | 16,178,500 |
| | TOTAL: | 81,871,250 | 80,957,441 | 86,430,107 |
| | | | | |
| 2101 | SALARY | 61,871,250 | 74,957,441 | 70,251,607 |
| 210101 | Salaries and Wages | 24,902,040 | 36,233,124 | 33,204,530 |
| 21010101 | Basic Salary | 24,902,040 | 36,233,124 | 33,204,530 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 36,969,210 | 79,139,312 | 37,047,077 |
| 210201 | Allowances | | 38,724,317 | 37,047,077 |
| 21020103 | Transport Allowance | 4,510,548 | 5,952,336 | 5,456,308 |
| 21020104 | Rent Supplement | 4,980,408 | 7,246,489 | 6,642,615 |
| 21020105 | Meal Subsidy | 1,934,184 | 2,901,296 | 2,659,521 |
| 21020106 | Utility Allowance | 2,482,608 | 1,641,560 | 1,504,763 |
| 21020107 | Entertainment | 201,408 | | |
| 21020109 | Leave Transport Grant | 2,490,204 | 3,930,286 | 3,602,762 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance (TSS - 12.5%) | | | |
| 21020156 | Professional Teaching Allowance | 3,350,203 | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 5,760,000 | 1,690,678 | 1,549,788 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | 720,000 | 3,551,831 | 3,255,845 |
| 21020137 | Medical Allowance | 6,053,088 | 8,373,224 | 7,675,455 |
| 21020156 | Professional Teaching Allowance (TSS - 27.5%) | 4,486,559 | 5,127,295 | 4,700,020 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) | | | | |
| 2202 | GOODS AND SERVICES | 20,000,000 | 6,000,000 | 16,178,500 |
| 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 | 6,000,000 | 16,178,500 |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 22020310 | Teaching Aids, Laboratory and Instructional Materials | 20,000,000 | 6,000,000 | 16,178,500 |
| | | | | |
| 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 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 Estimates | |
|--|---|-------------------------|----------------|-------------|
| | | | Approved | Actuals |
| Administrative Entity: 051700100200 - Education (Teaching Staff) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 900,865,027 | 677,484,198 | 621,027,181 |
| 22 | OTHER RECURRENT EXPENDITURE | - | 60,000,000 | - |
| | TOTAL: | 900,865,027 | 737,484,198 | 621,027,181 |
| | | | | |
| 2101 | SALARY | 457,911,368 | 1,713,608,070 | 621,027,181 |
| 210101 | Salaries and Wages | 457,911,368 | 318,844,524 | 292,274,147 |
| 21010101 | Basic Salary | 457,911,368 | 318,844,524 | 292,274,147 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 382,953,659 | 358,639,674 | 328,753,034 |
| 210201 | Allowances | 382,953,659 | 358,639,674 | 328,753,034 |
| 21020103 | Transport Allowance | 48,359,220 | 42,226,140 | 38,707,295 |
| 21020104 | Rent Supplement | 67,743,427 | 63,748,889 | 58,436,482 |
| 21020105 | Meal Subsidy | 20,538,324 | 10,881,938 | 9,975,109 |
| 21020106 | Utility Allowance | 15,051,000 | 13,641,324 | 12,504,547 |
| 21020107 | Entertainment | | 154,673 | 141,784 |
| 21020109 | Leave Transport Grant | 33,872,040 | 29,577,400 | 27,112,617 |
| 21020110 | Leave Bonus (5%) | | 480,000 | 440,000 |
| 21020112 | Inducement Allowance (TSS - 12.5%) | 371,640 | | |
| 21020156 | Professional Teaching Allowance (20%) | 54,627,683 | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | 60,465,758 | 55,426,945 |
| 21020137 | Medical Allowance | 57,103,764 | 52,697,472 | 48,306,016 |
| 21020156 | Professional Teaching Allowance (TSS - 27.5%) | 85,286,561 | 84,766,080 | 77,702,240 |
| 210202 | Social Contribution | 60,000,000 | - | - |
| 21020202 | 17% Government Contributory Pension | 60,000,000 | | |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|----------------|---------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 051700100200 - Education (Teaching Staff) | | | | |
| 2202 | GOODS AND SERVICES | - | 60,000,000 | - |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|-------------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | - | 60,000,000 | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | 60,000,000 | |
| | | | | |
| 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 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 | 5,964,900 |
| | TOTAL: | 7,157,880 | 7,157,880 | 5,964,900 |
| | | | | |
| 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 Estimates | |
|--|---|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 051700100300 - Adult Education | | | | |
| 2202 | GOODS AND SERVICES | 7,157,880 | 7,157,880 | 5,964,900 |
| 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 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 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 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 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 Estimates | |
|--|--|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 61,744,104 | 42,833,509 | 36,329,272 |
| 22 | OTHER RECURRENT EXPENDITURE | 31,500,000 | 9,500,000 | 5,773,555 |
| | TOTAL: | 93,244,104 | 52,333,509 | 42,102,827 |
| 2101 | SALARY | 30,548,016 | 42,833,509 | 36,329,272 |
| 210101 | Salaries and Wages | 30,548,016 | 14,198,318 | 13,015,125 |
| 21010101 | Basic Salary | 30,548,016 | 14,198,318 | 13,015,125 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 31,196,088 | 28,635,191 | 23,314,147 |
| 210201 | Allowances | 31,196,088 | 19,135,191 | 17,540,592 |
| 21020103 | Transport Allowance | 7,137,358 | 118,704 | 108,812 |
| 21020104 | Rent Supplement | 4,298,870 | 74,376 | 68,178 |
| 21020105 | Meal Subsidy | | 32,640 | 29,920 |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | 37,186 | 34,087 |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance (TSS - 12.5%) | | | |
| 21020113 | Hazard / Hardship Allowance | 6,842,000 | 1,620,000 | 1,485,000 |
| 21020117 | Domestic Staff Allowance | 5,891,630 | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | | 2,152,601 | 1,973,218 |
| 21020149 | Consolidated Allowance (CONHESS) | 7,026,230 | 15,099,684 | 13,841,377 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | 31,500,000 | 9,500,000 | 5,773,555 |
| 21030104 | Contract Staff Gratuity | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|--|---|-------------------------|----------------|-----------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene) | | | | |
| 2202 | GOODS AND SERVICES | 31,500,000 | 9,500,000 | 5,773,555 |
| 220201 | Transport & Travelling - General | 500,000 | 500,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 500,000 | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 18,000,000 | 1,000,000 | 406,700 |
| 22020301 | Office Materials and Consumables (Sanitation and Hygiene) | 18,000,000 | 1,000,000 | 406,700 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 3,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 3,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| | | | | |
| 220207 | Consulting and Professional Services | - | 3,000,000 | 3,788,855 |
| 22020701 | Financial Consulting | | 3,000,000 | 3,788,855 |
| | | | | |
| 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 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 10,000,000 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers | 10,000,000 | | |
| | | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | 5,000,000 | 1,578,000 |
| 22040109 | Grants to Communities and NGOs | | 5,000,000 | 1,578,000 |
| 220402 | Foreign Grants and Contributions | - | - | - |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|--|-------------------------|----------------|-------------|
| | | | Approved | Actuals |
| Administrative Entity: 052100100200 - Curative (PHCDA) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 178,590,107 | 259,686,475 | 342,708,043 |
| 22 | OTHER RECURRENT EXPENDITURE | 34,000,000 | 34,500,000 | 18,329,186 |
| | TOTAL: | 212,590,107 | 294,186,475 | 361,037,229 |
| | | | | |
| 2101 | SALARY | 123,228,449 | 259,686,475 | 194,764,856 |
| 210101 | Salaries and Wages | 123,228,449 | 259,686,475 | 238,045,935 |
| 21010101 | Basic Salary | 123,228,449 | 259,686,475 | 238,045,935 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 26,361,658 | 161,392,568 | 147,943,187 |
| 210201 | Allowances | 26,361,658 | 161,392,569 | 147,943,187 |
| 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 | 1,082,525 | 12,453,204 | 11,415,437 |
| 21020117 | Shift Allowance | 3,419,663 | 9,540,000 | 8,745,000 |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Consquential Increment | 965,529 | 20,742,272 | 19,013,749 |
| 21020137 | Medical Allowance | | 118,657,092 | 108,769,001 |
| 21020149 | Consolidated Allowance (CONHESS) | 20,893,941 | | |
| 210202 | Social Contribution | 29,000,000 | - | - |
| 21020202 | 17% Government Contributory Pension | 17,000,000 | | |
| 21020201 | Health Insurance Contribution (JICHMA) | 12,000,000 | | |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | - |
| 21030104 | Contract Staff Gratuity | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|------------|
| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
| | | | Approved | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 052100100200 - Curative | | | | |
| 2202 | GOODS AND SERVICES | 34,000,000 | 34,500,000 | 18,329,186 |
| 220201 | Transport & Travelling - General | 3,000,000 | 500,000 | 2,500,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 3,000,000 | 500,000 | 2,500,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 20,000,000 | 5,000,000 | 1,407,000 |
| 22020301 | Office Materials and Consumables | | | |
| 22020307 | Drugs, Vaccines & Medical Supplies | 2,000,000 | 5,000,000 | 1,407,000 |
| 22020308 | Free Maternal, Newborn & Child Health Care | 18,000,000 | | |
| 220204 | Maintenance Services - General | 5,000,000 | 1,000,000 | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020421 | Maintenance of Health Institution Buildings | 5,000,000 | 1,000,000 | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| | | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 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 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 6,000,000 | 28,000,000 | 14,422,186 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021060 | Nutrition Activities | 5,000,000 | | |
| 22021049 | Special Health Programmes & Initiatives (LACA) | 1,000,000 | 1,000,000 | 334,000 |
| 22021079 | 17% Government contribution Pension | | 15,000,000 | 11,843,986 |
| 22021079 | Health Insurance Contribution (JICMA) | | 12,000,000 | 2,244,200 |
| | | | | |
| 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 Estimates | |
|--|--|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 052100100300 - Rural Water Supply | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 8,003,184 | 6,149,934 | 5,637,440 |
| 22 | OTHER RECURRENT EXPENDITURE | 11,500,000 | 3,800,000 | 2,294,734 |
| | TOTAL: | 19,503,184 | 9,949,934 | 7,932,174 |
| | | | | |
| 2101 | SALARY | 3,541,110 | 6,149,934 | 5,637,440 |
| 210101 | Salaries and Wages | 3,541,110 | 2,888,112 | 2,647,436 |
| 21010101 | Basic Salary | 3,541,110 | 2,888,112 | 2,647,436 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 4,462,074 | 3,261,822 | 2,990,004 |
| 210201 | Allowances | 4,462,074 | 3,261,822 | 2,990,004 |
| 21020103 | Transport Allowance | 590,426 | 341,388 | 312,939 |
| 21020104 | Rent Supplement | 567,495 | 334,644 | 306,757 |
| 21020105 | Meal Subsidy | 451,701 | 150,156 | 137,643 |
| 21020106 | Utility Allowance | 210,790 | 105,480 | 96,690 |
| 21020107 | Entertainment | | 73,404 | 67,287 |
| 21020109 | Leave Transport Grant | 572,264 | 167,334 | 153,390 |
| 21020110 | Leave Bonus (5%) | | 445,080 | 407,990 |
| 21020113 | Hazard / Hardship Allowance | | 60,000 | 55,000 |
| 21020117 | Domestic Staff Allowance | | 1,584,336 | 1,452,308 |
| 21020137 | Medical Allowance | 2,069,398 | | |
| 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 Estimates | |
|---|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100300 - Rural Water Supply | | | | |
| 2202 | GOODS AND SERVICES | 11,500,000 | 3,800,000 | 2,294,734 |
| 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 | 1,000,000 | 300,000 | - |
| 22020202 | Telephone Charges | | | |
| 22020205 | Water Rates & Charges | 1,000,000 | 300,000 | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,000,000 | 1,257,750 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 2,000,000 | 1,257,750 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | 1,000,000 | 1,036,984 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | 1,000,000 | 1,036,984 |
| 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 | 5,000,000 | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 22020415 | Maintenance of Water Facilities | 5,000,000 | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |

| 2024 Approved Estimates - Recurrent Expenditure | | | | |
|---|---|-------------------------|----------------|---------|
| Code | Description | 2024 Approved Estimates | 2023 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 055200100100 - Traditional Officer (District Head Office) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | - |
| 22 | OTHER RECURRENT EXPENDITURE | 110,000,000 | 90,000,000 | 53,317,758 |
| | TOTAL: | 110,000,000 | 90,000,000 | 53,317,758 |
| | | | | |
| 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 Estimates | |
|---|---|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055200100100 - Traditional Officer (District Head Office) | | | | |
| 2202 | GOODS AND SERVICES | 110,000,000 | 90,000,000 | 53,317,758 |
| 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 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 | 110,000,000 | 90,000,000 | 53,317,758 |
| 22040103 | Grants & Contributions (Emirate Councils and Justice Sector) | 110,000,000 | 90,000,000 | 53,317,758 |
| | | | | |
| 220402 | Foreign Grants and Contributions | - | - | - |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 055100100100 -Community Development Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 36,294,977 | 28,961,968 | 26,548,471 |
| 22 | OTHER RECURRENT EXPENDITURE | 20,500,000 | 10,200,000 | 29,813,400 |
| | TOTAL: | 56,794,977 | 39,161,968 | 56,361,871 |
| | | | | |
| 2101 | SALARY | 24,879,074 | 28,961,968 | 26,548,471 |
| 210101 | Salaries and Wages | 13,463,172 | 14,992,900 | 13,743,492 |
| 21010101 | Basic Salary | 13,463,172 | 14,992,900 | 13,743,492 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 11,415,902 | 13,969,068 | 12,804,979 |
| 210201 | Allowances | 11,415,902 | 13,969,068 | 12,804,979 |
| 21020103 | Transport Allowance | 2,470,560 | 2,924,808 | 2,681,074 |
| 21020104 | Rent Supplement | 2,691,055 | 3,398,172 | 3,114,991 |
| 21020105 | Meal Subsidy | 1,082,064 | 1,297,068 | 1,188,979 |
| 21020106 | Utility Allowance | 800,160 | 915,720 | 839,410 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 1,345,519 | 1,694,628 | 1,553,409 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 3,026,544 | 3,738,672 | 3,427,116 |
| 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 Estimates | |
|---|---|-------------------------|-------------------|-------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100100 -Community Development Section | | | | |
| 2202 | GOODS AND SERVICES | 20,500,000 | 10,200,000 | 29,813,400 |
| 220201 | Transport & Travelling - General | 500,000 | 200,000 | 1,446,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 200,000 | 1,446,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 5,000,000 | 23,447,400 |
| 22020301 | Office Materials and Consumables | 10,000,000 | 5,000,000 | 23,447,400 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 10,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 10,000,000 | | |
| 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 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 | - | 5,000,000 | 4,920,000 |
| 22040109 | Grants to Communities and NGOs | | 5,000,000 | 4,920,000 |
| | | | | |
| 220402 | Foreign Grants and Contributions | - | - | - |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 055100100200 - Information, Youth, Sport & Culture | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 10,078,982 | 8,745,920 | 8,017,093 |
| 22 | OTHER RECURRENT EXPENDITURE | 11,580,000 | 5,300,000 | 7,328,400 |
| | TOTAL: | 21,658,982 | 14,045,920 | 15,345,493 |
| | | | | |
| 2101 | SALARY | 6,837,523 | 8,745,920 | 8,017,093 |
| 210101 | Salaries and Wages | 3,596,064 | 4,107,596 | 3,765,296 |
| 21010101 | Basic Salary | 3,596,064 | 4,107,596 | 3,765,296 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 3,241,459 | 4,638,324 | 4,251,797 |
| 210201 | Allowances | 3,241,459 | 4,638,324 | 4,251,797 |
| 21020103 | Transport Allowance | 722,832 | 1,013,676 | 929,203 |
| 21020104 | Rent Supplement | 719,213 | 1,020,336 | 935,308 |
| 21020105 | Meal Subsidy | 316,368 | 447,780 | 410,465 |
| 21020106 | Utility Allowance | 233,280 | 310,320 | 284,460 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 359,606 | 510,972 | 468,391 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 890,160 | 1,335,240 | 1,223,970 |
| 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 Estimates | |
|--|---|-------------------------|------------------|------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100200 - Information, Youth, Sport & Culture | | | | |
| 2202 | GOODS AND SERVICES | 11,580,000 | 5,300,000 | 7,328,400 |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | 120,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | 120,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 5,000,000 | 7,208,400 |
| 22020301 | Office Materials and Consumables | 10,000,000 | 5,000,000 | 7,208,400 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 1,080,000 | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021003 | Publicity and Advertisements (JBC Monthly Bulletin) | 1,080,000 | | |
| | | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| | | | | |
| 220402 | Foreign Grants and Contributions | - | - | - |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|----------------|------------|
| | | | Approved | Actuals |
| Administrative Entity: 055100100300 - Social Welfare Section | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 29,695,834 | 11,406,104 | 15,441,595 |
| 22 | OTHER RECURRENT EXPENDITURE | 29,126,000 | 23,686,000 | 13,166,900 |
| | TOTAL: | 58,821,834 | 35,092,104 | 28,608,495 |
| 2101 | SALARY | 17,494,085 | 11,406,104 | 15,441,595 |
| 210101 | Salaries and Wages | 5,292,336 | 5,405,984 | 4,955,485 |
| 21010101 | Basic Salary | 5,292,336 | 5,405,984 | 4,955,485 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 12,201,749 | 6,000,120 | 10,486,110 |
| 210201 | Allowances | 4,641,749 | 6,000,120 | 5,500,110 |
| 21020103 | Transport Allowance | 1,024,896 | 1,265,880 | 1,160,390 |
| 21020104 | Rent Supplement | 1,058,467 | 1,447,860 | 1,327,205 |
| 21020105 | Meal Subsidy | 449,328 | 560,856 | 514,118 |
| 21020106 | Utility Allowance | 333,600 | 399,360 | 366,080 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 529,234 | 723,876 | 663,553 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,246,224 | 1,602,288 | 1,468,764 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | 7,560,000 | - | 4,986,000 |
| 21030104 | Contract Staff Gratuity | | | |
| 21030108 | Social Security Benefits (For Disabled) | 7,560,000 | | 4,986,000 |

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-------------------|-------------------|
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100300 - Social Welfare Section | | | | |
| 2202 | GOODS AND SERVICES | 29,126,000 | 23,686,000 | 13,166,900 |
| 220201 | Transport & Travelling - General | 1,000,000 | 2,000,000 | 880,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,000,000 | 2,000,000 | 880,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 4,000,000 | 4,673,000 |
| 22020301 | Office Materials and Consumables | 10,000,000 | 4,000,000 | 4,673,000 |
| 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 Estimates | |
|---------------|--|-------------------------|-------------------|------------------|
| | | | Approved | Actuals |
| 220210 | Miscellaneous Expenses – General | 18,126,000 | 17,686,000 | 7,613,900 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers (Hisba and Vigilante) | 8,126,000 | 8,126,000 | 6,214,000 |
| 22020318 | Disaster Relief Materials | 10,000,000 | 2,000,000 | 1,399,900 |
| | | | | |
| 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 Estimates | |
|--|-------------------------------------|-------------------------|----------------|-----------|
| | | | Approved | Actuals |
| Administrative Entity: 055100100400 - Trade Section and Cooperatives | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 3,753,850 | 5,884,114 | 5,393,771 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,300,000 | 3,100,000 | 1,796,341 |
| | TOTAL: | 9,053,850 | 8,984,114 | 7,190,112 |
| | | | | |
| 2101 | SALARY | 2,652,743 | 4,820,037 | 5,393,771 |
| 210101 | Salaries and Wages | 1,551,636 | 4,820,037 | 4,418,367 |
| 21010101 | Basic Salary | 1,551,636 | 4,820,037 | 4,418,367 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,101,107 | 1,064,077 | 975,404 |
| 210201 | Allowances | 1,101,107 | 1,064,077 | 975,404 |
| 21020103 | Transport Allowance | 210,384 | 206,532 | 189,321 |
| 21020104 | Rent Supplement | 310,327 | 289,560 | 265,430 |
| 21020105 | Meal Subsidy | 91,704 | 91,692 | 84,051 |
| 21020106 | Utility Allowance | 66,480 | 64,080 | 58,740 |
| 21020107 | Entertainment | | 145,165 | 133,068 |
| 21020109 | Leave Transport Grant | 155,164 | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 267,048 | 267,048 | 244,794 |
| 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 Estimates | |
| | | | Approved | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100400 - Trade Section and Cooperatives | | | | |
| 2202 | GOODS AND SERVICES | 5,300,000 | 3,100,000 | 1,796,341 |
| 220201 | Transport & Travelling - General | 300,000 | 100,000 | 35,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 100,000 | 35,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,000,000 | 1,399,900 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 2,000,000 | 1,399,900 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | 1,000,000 | 361,441 |
| 22020501 | Local Training | | 1,000,000 | 361,441 |
| 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 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 | - | - | - |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|--|----------------------|----------------|-------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| | | | | | | |
| | | Sectoral Summary | | | | |
| | | Total | | 1,128,096,618 | 422,823,111 | 1,355,078,965 |
| | | Administration | | 564,924,377 | 194,436,809 | 589,936,878 |
| | | Economic | | 317,322,241 | 162,725,264 | 514,142,087 |
| | | Social | | 245,850,000 | 65,661,038 | 251,000,000 |
| | | | | | | |
| | | Administration | | | | |
| | | Total Economic Sector: | | | | |
| 1 | 70841 | CONSTRUCTION OF NEW MOTOR PARK ALONG MALLAM MADORI ROAD | Building Section | 12,000,000 | | |
| 2 | 70841 | CONSTRUCTION OF MECHANIC VILLAGE AT MALAM MADORI ROAD | Building Section | 8,000,000 | | |
| 3 | 70841 | CONSTRUCTION OF MARKET STALLS AT FARIN GIDA, MANDARA & GAWUNA | Building Section | 4,000,000 | 1,528,000 | |
| 4 | 70841 | REHABILITATION OF JAN BULO MARKET (ONGOING) | Building Section | 9,000,000 | | |
| 5 | 70841 | CONSTRUCTION OF MARKET STALLS AT FISH MARKET HADEJIA | Building Section | 7,500,000 | 599,500 | |
| 6 | 70841 | CONSTRUCTION OF BUSINESS CENTER ALONG RINGIM ROAD | Building Section | 8,500,000 | | |
| 7 | 70841 | GENERAL RENOVATION AND EXTERNAL WORKS AT DUTSE GUEST HOUSE [ONGOING] | Building Section | 5,000,000 | 2,872,500 | 20,000,000 |
| 8 | 70841 | CONSTRUCTION OF LOCK-UP SHOP AT TASHAR 'YAN-DARU AND FILIN ABONO | Building Section | 12,000,000 | | |
| 9 | 70841 | REHABILITATION OF YAN-LEMO FROM YAN-DARU TO OPPOSITE UBA BANK | Building Section | 2,500,000 | | |
| 10 | 70841 | RENOVATION OF SAMBAJO ROUND ABOUT AND REBUFFING OF STREET | Building Section | | | 7,000,000 |
| 11 | 70841 | EARTH FILLING AT WATER LODGE AREA ACROSS 11 WARDS (ONGOING) | Building Section | 8,000,000 | 7,947,500 | 10,000,000 |
| 12 | 70841 | CONSTRUCTION OF FEEDER ROAD AT YAN RAKE TO YAN KAJI | Building Section | 5,500,000 | 1,000,000 | |
| 13 | 70841 | CONSTRUCTION OF CULVERT AT YAN RAKE TO YAN KAJI ROAD | Building Section | 2,350,000 | | 5,000,000 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|---|-----------------------|----------------|-------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| | | | | | | |
| 14 | 70841 | CONSTRUCTION OF DRAINAGES AND CULVERT AT UNGUWAR DUKAWA, GARKO, LAYIN GIDAN SABO D/MUTUWA, KAKABORI, MASAKA, UNGUWAR SARKIN FAWA, BADERI, SARARIN RAKUMA TO OLIVA LOKON TIJJANI DODO TO RAMIN ZAKI, KILA BAKORI, LOKON MAGAJIN GARI, YANKOLI TO TITIN YARI, GARIN GUDINCIN TO GARIN AGUYAKA, RINDE LOKON NASIRU D/MALAM, CEDIYAR KYALESU TO RAMIN ZAKI, UNGUWAR DALLA/YANKOLI, YAYARI BAYAN MASALLACIN MAL. UMAR NASARAWA (ONGOING) | Building Section | 24,000,000 | | 10,550,000 |
| 15 | 70841 | CONSTRUCTION OF PUBLIC CONVENIENCE AT MOTOR PARK AND MARKET | Building Section | 8,000,000 | | 5,000,000 |
| 16 | 70171 | CONSTRUCTION OF COVERED DRAINAGES AT 'YAN RAKE TO 'YAN KAJI HADEJIA MARKET | Building Section | 6,000,000 | | 5,000,000 |
| 17 | 70181 | RENOVATION OF EMIR'S PALACE SHADE/FRONT ELEVATION | Building Section | | | 10,000,000 |
| 18 | 70181 | RENOVATION OF LOCAL EDUCATION AUTHORITY (LGEA SECRETARIAT) | Building Section | | | 10,000,000 |
| 19 | 70661 | EARTH FILLING ACROSS THE 11 POLITICAL WARDS OF HADEJIA LOCAL GOVERNMENT | Admin & General Serv. | | | 12,000,000 |
| 20 | 70451 | PAYMENT AND SETTLEMENT OF OUTSTANDING LIABILITIES | Admin & General Serv. | 20,574,377 | 15,661,809 | 20,000,000 |
| 21 | 70451 | CONTRIBUTION TO STATE & LOCAL GOVERNMENT JOINT PROJECT PROGRAM | Admin & General Serv. | 150,000,000 | 134,000,000 | 150,000,000 |
| 22 | 70451 | PAYMENT OF LAND COMPENSATION | Admin & General Serv. | 18,000,000 | 2,000,000 | 10,000,000 |
| | 70451 | PURCHASE OF TOYOTA PRADO FOR OFFICIAL USE OF THE LOCAL GOVERNMENT CHAIRMAN | Admin & General Serv. | | | 25,000,000 |
| 23 | 70451 | PURCHASE OF 2 UTILITY VEHICLE TOYOTA COROLLA FOR THE USE OF VICE CHAIRMAN & LOCAL GOVERNMENT SECRETARY | Admin & General Serv. | 10,000,000 | | 15,000,000 |
| 24 | 70451 | CONTRIBUTION FOR THE PURCHASE OF HILUX FOR LOCAL GOVERNMENT ZONAL INSPECTORS | Admin & General Serv. | | | 20,000,000 |
| 25 | 70451 | PURCHASE OF OPERATIONAL VEHICLE (GOLF-WAGON) | Admin & General Serv. | 2,000,000 | | 4,000,000 |
| 26 | 70451 | PURCHASE OF 2NO. HILUX | Admin & General Serv. | | | 106,393,395 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|--|-----------------------|----------------|------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| 27 | 70451 | PURCHASE OF 4NO. MOTORCYCLE FOR O.D.F. SUSTAINABILITY | Admin & General Serv. | 4,000,000 | | 4,000,000 |
| 28 | 70451 | RENOVATION OF L.G. STAFF QUARTERS | Admin & General Serv. | 3,000,000 | 2,955,000 | 5,000,000 |
| 29 | 70451 | PURCHASE OF FURNITURES FOR L.G. STAFFS AND OFFICIAL RESIDENCE | Admin & General Serv. | 3,000,000 | 3,000,000 | 5,000,000 |
| 30 | 70451 | GENERAL RENOVATION OF LOCAL GOVERNMENT SECRETARIAT | Admin & General Serv. | | | 20,000,000 |
| 31 | 70451 | PURCHASE OF OPERATION VAN TO FRSC HADEJIA | Admin & General Serv. | 3,000,000 | | |
| 32 | 70451 | SAVINGS FOR THE CONTRIBUTION OF LOCAL GOVERNMENT GENERAL ELECTION, 2024 | Admin & General Serv. | 150,000,000 | 20,000,000 | |
| 33 | 70611 | WALL FENCE AT N.Y.S.C. LODGE AT HADEJIA | Building Section | 9,000,000 | | 5,000,000 |
| 34 | 70611 | FURNISHING OF LOCAL GOVERNMENT PRIMARY HEALTH CARE COMPLEX AT HADEJIA | Building Section | 5,000,000 | | 5,000,000 |
| 35 | 70611 | RENOVATION OF 2NO. HOUSES AT BARIKI (ONGOING) | Building Section | 5,000,000 | 2,872,500 | 5,000,000 |
| 36 | 70611 | CONSTRUCTION OF MIDWIFERY QUARTERS AT KOFAR AREWA AND FANTAI BASIC HEALTH CENTRES, HADEJIA | Building Section | 20,000,000 | | 10,000,000 |
| 37 | 70611 | RENOVATION OF DUPLEX HOUSE FOR L.G. CHAIRMAN | Building Section | 4,000,000 | | 10,000,000 |
| 38 | 70611 | CONSTRUCTION OF BLOCK WALL FENCE AT GOVERNOR'S LODGE BARIKI, HADEJIA | Building Section | 5,000,000 | | 5,000,000 |
| 39 | 70451 | PURCHASE OF SEWAGE DISPOSAL AND EVACUATION VEHICLE 1NO. | Admin & General Serv. | 9,000,000 | | 45,000,000 |
| 40 | 70451 | PURCHASE OF FED LOADER FOR REFUSE EVACUATION AND WASTE PRODUCT DISPOSAL | Admin & General Serv. | 14,000,000 | | 10,000,000 |
| 41 | 70611 | RELOCATIONS OF HIGH TENSION POLES AT SAMBAJO ROUDABOUT HADEJIA | Building Section | 3,000,000 | | 3,000,000 |
| 42 | 70611 | CONSTRUCTION OF 3NO. DISTRICT HEAD HOUSES AT HADEJIA AND FURNISHING | Building Section | 5,000,000 | | |
| 43 | 70611 | UPGRADING AND MODERNISING OF HADEJIA LOCAL GOVERNMENT SECRETARIAT CONFERENCE HALL | Building Section | | | 12,993,483 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|--|------------------------|----------------|------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| | | | | | | |
| Economic | | | | | | |
| | | | Total Economic Sector: | | | |
| 44 | 70421 | PURCHASE OF TRACTORS IMPLEMENTS AND REPAIRS | Agric Dept | 9,000,000 | | 15,000,000 |
| 45 | 70421 | TRACTOR LOAN REPAYMENT | Agric Dept | 66,470,000 | 11,078,333 | 66,470,000 |
| 46 | 70421 | PURCHASE OF 10Nos. MOTORCYCLE | Agric Dept | | | 8,235,000 |
| 47 | 70421 | PURCHASE OF GRAINS (PALLIATIVE RESPONSE) | Agric Dept | 7,000,000 | 1,210,000 | 5,000,000 |
| 48 | 70421 | WOMEN ECONOMIC EMPOWERMENT (GOAT-BREEDING) | Agric Dept | 1,000,000 | | 2,000,000 |
| 49 | 70421 | WOMEN SMALL SCALES BUSINESS EMPOWERMENT PROGRAM (POP-CORN) | Agric Dept | 3,000,000 | 950,000 | 5,000,000 |
| 50 | 70421 | DEMARCATON OF GRAZING RESERVE & CATTLE ROUTES | Agric Dept | 1,500,000 | | 3,000,000 |
| 51 | 70422 | ESTABLISHMENT OF NURSERY AT HADEJIA GARDEN | Forestry | 5,000,000 | 2,400,000 | 3,000,000 |
| 52 | 70422 | TREE PLANTING (ROAD SIDES) | Forestry | 1,000,000 | | 3,000,000 |
| 53 | 70435 | EXTENSION OF ELECTRICITY AT KANDAHAR AND MAKARA HUTA | Electrical Section | 4,000,000 | 4,000,000 | 5,000,000 |
| 54 | 70435 | RELOCATIONS OF HIGH TENSION POLES AT GAWUNA TARAUNI AND NTA QUARTERS | Electrical Section | 3,000,000 | | 5,000,000 |
| 55 | 70435 | EXTENSION OF ELECTRICITY AT MAFICIN SARKI, AGUYAKA, GUDINCIN AND RAMIN ZAKI | Electrical Section | 6,000,000 | | 10,000,000 |
| 56 | 70435 | ELECTRIFICATION AT GAWON DOGARI | Electrical Section | 6,652,241 | | 5,000,000 |
| 57 | 70435 | PROVISION OF SOLAR STREET LIGHT AT CENTRAL MARKET 'YAN-KIFI | Electrical Section | 9,000,000 | 8,271,584 | 5,000,000 |
| 58 | 70435 | PROVISION OF SOLAR STREET LIGHT AT BELLO BAYI, UNGUWAR MAL. AYI, UNITY BANK TO SHAGARI QUARTERS, KOFAR KUDU JUNCTION, MAKERA JUNCTION, BAKIN KASUWA, MAJE ROAD, MAI-BENI HOUSE, UNITY BANK TO SHAGARI JUNCTION AND ALONG EASTERN GRAVEYARD (ONGOING) | Electrical Section | 29,500,000 | 21,851,637 | 15,000,000 |
| 59 | 70434 | PROVISION OF SOLAR TRAFFIC LIGHT AT SAMBAJO ROUNABOUT HADEJIA (SURE-P) | Electrical Section | 25,000,000 | 23,500,000 | |
| 60 | 70435 | PROVISION OF SOLAR STREET LIGHT FROM MAMAN WALE TO AGUYAKA | Electrical Section | | | 19,000,000 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|--|-------------------------|----------------|------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| 61 | 70435 | INSTALLATION AND CONNECTION OF POLE WIRING ON TRANSFORMER TO THE NATIONAL GRID LINE (SURE-P) | Electrical Section | 5,000,000 | 5,000,000 | |
| 62 | 70435 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FROM HUSSAINA MILLENIUM PARK TO KWANAR AZARE, JABO JUCTION | Electrical Section | | | 30,000,000 |
| 63 | 70435 | PROVISION OF SOLAR STREET LIGHT ACROSS ELEVEL (11) POLITICAL WARDS | Electrical Section | | | 30,000,000 |
| 64 | 70435 | CONVERSION OF LOCAL GOVERNMENT SECRETARIAT ELECTRICITY TO SOLAR SYSTEM | Electrical Section | | | 15,000,000 |
| 65 | 70435 | PURCHASE, SUPPLY AND INSTALLATION OF SOLAR PANEL, INVERTER, BATTERIES, CABLES AND ACCESSORIES TO HADEJIA INA MAFITA INITIATIVE PERMANENT SITE ICT CENTRE | Electrical Section | | | 5,500,000 |
| 66 | 70435 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FROM KWANAR KOGI TO GADA (SURE-P) | Electrical Section | 7,300,000 | 7,300,000 | |
| 67 | 70435 | PROVISION OF TRAFFIC LIGHT AT KOFAR FADA MAIN JUNCTION | Electrical Section | | | 6,565,482 |
| 68 | 70435 | PROVISION AND INSTALLATION OF NEW SOLAR STREETLIGHT AT WALAWA, JARI BOLA & RESERVOIR (SURE-P) | Electrical Section | 10,200,000 | 10,200,000 | |
| 69 | 70435 | ELECTRIFICATION PROJECT EXTENSION AT JAMA'ARE TO BYEPASS, AGUYAKA, KANTIN WAJE/UNGUWAR SARKI, RAMIN ZAKI TO MAKABARTA, ABUJAN AMARE, KANDAHAR, GADAR KOGI TO SSS AMINU YUSUF. | Electrical Section | | | 10,000,000 |
| 70 | 70411 | WOMAN AND YOUTH SMALL SCALE ENTREPRENEUR EMPOWERMENT PROJECT | Trade Section and Coop. | | | 10,000,000 |
| 71 | 70411 | PROVISION AND SUPPORT FOR ANNUAL TRADE FAIR PROGRAM AT HADEJIA | Trade Section and Coop. | | | 10,000,000 |
| 72 | 70630 | PURCHASE OF HAND PUMP MATERIALS | Rural Water Supply | 15,000,000 | 15,000,000 | 20,000,000 |
| 73 | 70630 | CONSTRUCTION OF 11NOS. HAND PUMPS AT BADERIN GABAS, LAYIN GIDAN JIBRIN KANI, UNGUWAR MAHAUTA, KOFAR GIDAN TURAKI, UNGUWAR MALAM AYI/SAMBO QUARTERS, RAMIN ZAKI HANYAR MAKABARTA, ABUJAN AMARE/KANDAHAR, ZONAGALARI BAYAN K/AREWA, UNGUWAR MAKAMA KIGO, MAFICIN SARKI LAYIN ISAH MAI TURARE | Rural Water Supply | 7,700,000 | 3,500,000 | 10,000,000 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|---|----------------------|----------------|------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| 74 | 70630 | PURCHASE OF SUBMERSIBLE PUMPS | Rural Water Supply | 3,000,000 | 1,350,000 | 10,000,000 |
| 75 | 70630 | CONSTRUCTION OF COMPLETE SOLAR WATER SUPPLY SCHEME AT KANTIN WAJE, GAWON DOGARI, AGUYAKA AND GABARI | Rural Water Supply | 14,000,000 | 5,536,500 | 15,000,000 |
| 76 | 70630 | PROVISION OF WATER SUPPLY TO UPGRADED BASIC HEALTH CENTRE AT BADERIN GABAS, AGUYAKA AND GABARI | Rural Water Supply | 3,000,000 | | 15,000,000 |
| 77 | 70630 | CONVERSION OF HANDPUMP TO SOLAR AT RUMFA, DUBANTU, MATSARO, MAJEMA, YANKOLI, SABON GARU, ATAFI, YAYARI, GAGULMARI, DUBANTU AND K/KUDA | Rural Water Supply | 11,000,000 | | 15,000,000 |
| 78 | 70630 | RIVER EMBARKMENT | Rural Water Supply | 4,000,000 | 3,582,610 | 25,000,000 |
| 79 | 70630 | EVACUATION OF DRAINAGES | Rural Water Supply | 4,000,000 | 3,940,000 | 20,000,000 |
| 80 | 70630 | REHABILITATION AND CONSTRUCTION OF NEWLY DRAINAGES AT LOKON WIRIJIYA TO LOKON D/ISAH, LAYIN W/LEADER (APC) TO KOFAR KANSILA, UNGUWAR SAN KIRA-RUMFA, CHADI LAYIN GIDAN BARMA TO LATE ALH. SHAHADA AND DAN SOKOTO HOUSE, YANKOLI, FANTAI FROM MAI UNGUWA TO I.H.H HOUSE, LOKON WUNTI TO AHMADU DIKILA HOUSE, ABUJAN AMARE TO HANDPUMP SITE, LOKON KORE TO GARBA BARDE HOUSE, TIJJANI DODO HOUSE TO RAMIN ZAKI, LOKON MAKARANTA TO TANDAR MAL. BASHARI, LOKON AMA TO BABA JIJI, MAKWALLA TO MAGIRE, AMINU YUSUF TO GADAR KOGI | Rural Water Supply | 6,000,000 | 2,054,600 | 15,000,000 |
| 81 | 70630 | CONTROL OF EROSION AT HADEJIA LOCAL GOVERNMENT AREA | Rural Water Supply | 50,000,000 | 32,000,000 | 67,371,605 |
| 83 | 70630 | PROVISION OF PIPE-BORNE WATER PROJECT AT KASUWAR KOFA AND YAYARI HEALTH FACILITIES | Rural Water Supply | | | 10,000,000 |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|--|----------------------|----------------|--------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| | | | | | | |
| Social | | | | | | |
| | | | Total Social Sector: | | | |
| 84 | 70912 | 2% CONTRIBUTION TO JIGAWA STATE UNIVERSITY | Education | 24,000,000.0 | 20,300,733.5 | 40,000,000.0 |
| 85 | 70912 | CONTRIBUTION FOR THE PURCHASE/REPAIRS OF SCHOOL FURNITURE | Education | 6,000,000.0 | 4,711,304.4 | 10,000,000.0 |
| 86 | 70912 | PROVISION OF UNIFORM FOR PRIMARY SCHOOL ACROSS THE LOCAL GOVERNMENT | Education | 7,000,000.0 | 2,500,000 | 10,000,000.0 |
| 87 | 70912 | PURCHASE OF 2NOS., LENOVO (IDEAPAD 3i Chromebook 14) MODEL AND PRINTERS FOR BUDGET DESK OFFICER AND LOCAL GOVT. INTERNAL AUDIT UNIT IN COMPLYING WITH IPSAS CODE | Education | | | 2,000,000.0 |
| 88 | 70912 | YOUTH SKILLS ACQUISITION TRAINING FOR SELF EMPLOYMENT PROGRAM | Education | 20,000,000.0 | 5,500,000.0 | 10,000,000.0 |
| 89 | 70912 | PROVISION FOR THE PURCHASE AND SUPPLY OF SCHOOL CHALKS, DUSTERS, REGISTER, EXERCISE BOOKS FOR JUNIOR SECONDARY SCHOOL AND PRIMARY SCHOOLS STUDENTS | Education | | | 10,000,000.0 |
| 90 | 70740 | MOSQUITOES SPRAY IN HADEJIA TOWN AND SORROUNDING | Health | 8,000,000.0 | 624,000.0 | 5,000,000.0 |
| 91 | 70740 | EVACUATION AND DISPOSAL OF REFUSE AT HADEJIA TOWN | Health | 8,000,000.0 | 7,540,000.0 | 25,000,000.0 |
| 92 | 70740 | CONSTRUCTION OF PRIMARY HEALTH CARE OFFICE COMPLEX AT HADEJIA | Health | 20,000,000.0 | 1,335,000.0 | 25,000,000.0 |
| 93 | 70740 | CONSTRUCTION OF 3NO. BASIC HEALTH CENTRE AT YAYARI, ATAFI AND NTA QUARTERS | Health | 8,000,000.0 | | 30,000,000.0 |
| 94 | 70740 | REHABILITATION OF HEALTH FACILITIES AT GABARI, BADERIN GABAS AND AGUYAKA | Health | 6,000,000.0 | | 5,000,000.0 |
| 95 | 70740 | CONSTRUCTION OF NEW BASIC HEALTH CENTRE AT KASUWAR KOFA (ONGOING) | Health | 15,000,000.0 | | 10,000,000.0 |
| 96 | 70740 | CONTRIBUTION TO COMMUNITY DEVELOPMENT PROJECT (PALLIATIVE RESPONSE) MOSQUITO NET | Health | 13,000,000.0 | | 5,000,000.0 |
| 97 | 70740 | CONSTRUCTION OF CULVERT AND SLABS AT UNGUWAR MU'AZU, CHADI, LAYIN ALH. M/HULA | Health | 4,500,000.0 | 4,500,000.0 | |

| HADEJIA LOCAL GOVERNMENT | | | | | | |
|--|-----------------|---|-------------------------------|----------------|-------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Sectors | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| 98 | 70740 | GENERAL RENOVATION OF PRIMARY HEALTH CARE,AND BASIC HEALTH FACILITY ACROSS HADEJIA LOCAL GOVT.[SURE-P] | Health | 21,000,000.0 | | |
| 99 | 70740 | GENERAL RENOVATION OF PRIMARY AND JUNIOR SECONDARY SCHOOL ACROSS HADEJIALOCAL GOVT.[SURE-P] | Health | 21,000,000.0 | | |
| 100 | 70740 | PURCHASE OF DELIVERY KITS | Health | 5,000,000.0 | 3,000,000.0 | |
| 101 | 70830 | PURCHASE OF SECURITY EQUIPMENT FOR VIGILANTE AND HUNTER | Information, Youths, Sports & | 3,000,000.0 | | 5,000,000.0 |
| 102 | 70131 | REACTIVATION OF FM RADIO | Information, Youths, Sports & | 1,500,000.0 | | 3,000,000.0 |
| 103 | 70810 | CONTRIBUTION TO SPORT COMPETITIONS | Information, Youths, Sports & | 2,000,000.0 | | 3,000,000.0 |
| 104 | 70810 | SOCIAL PROTECTION PROGRAMME (COVID-19) RESPONSE | Information, Youths, Sports & | 3,000,000.0 | 3,000,000.0 | |
| 105 | 70810 | UPGRADING OF EXISTING TOWN GATES KANO, MALAM MADORI AND NGURU GATES | Information, Youths, Sports & | 6,000,000.0 | 4,650,000.0 | |
| 106 | 70810 | CONSTRUCTION AND WALL FENCING AT GARKO GRAVE YARD | Social Welfare | 7,500,000.0 | | 10,000,000.0 |
| 107 | 70810 | PURCHASE OF 1NO. SWEEPEA | Social Welfare | | | 5,000,000.0 |
| 108 | 70810 | PURCHASE OF 2NO. OF TOYOTA HIJECT FOR REFUSE COLLECTION | Social Welfare | 5,000,000.0 | 5,000,000.0 | 9,000,000.0 |
| 109 | 70810 | YOUTH AND WOMEN EMPOWERMENT PROGRAMME (PALLIATIVE SUPPORT) | Information, Youths, Sports & | 10,000,000.0 | 3,000,000 | 11,000,000.0 |
| 110 | 70810 | ACQUIRED SKILLED YOUTH CAPITAL EMPOWERMENT PROGRAM | Information, Youths, Sports & | 21,350,000.0 | | 10,000,000.0 |
| 111 | 70810 | CONSTRUCTION AND FURNISHING NEW WOMEN AND GIRLS CHILD SKILLS ACQUISITION CENTRE MODEL HALL AND OFFICE AT HADEJIA LOCAL GOVERNMENT SECRETARIAT | Social Welfare | | | 4,000,000.0 |
| 112 | 70810 | CONSTRUCTION OF MOSQUES FOR FIVE DAILY PRAYERS AT GABARI, LAYIN SABON DRAINAGE | Social Welfare | | | 4,000,000.0 |

| HADEJIA LOCAL GOVERNEMNT | | | | | | |
|--|-----------------|--|---------------------------------------|----------------|--------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure by Functions | | | | | | |
| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Estimates | | 2024 Approved Estimates |
| | | | | Approved | Actual | |
| | | | | | | |
| | | Sectoral Summary | | | | |
| | | Grand Total by Functios | | | | |
| | | 701 - General Public Services | | | | |
| | | 704 - Economic Affairs | | | | |
| | | 705 - Environmental Protection | | | | |
| | | 706 - Housing and Community Amenities | | | | |
| | | 707 - Health | | | | |
| | | 708 - Recreation, Culture and Religion | | | | |
| | | 709 - Education | | | | |
| | | | | | | |
| | | 701 - General Public Services | | | | |
| | | | | | | |
| 23 | 70111 | | Building Section | | | |
| 100 | 70131 | | Information, Youths, Sports & Culture | | | |
| 14 | 70171 | | Building Section | | | |
| 15 | 70181 | | Building Section | | | |
| | | | | | | |
| | | | 704 - Economic Affairs | | | |
| | | | | | | |
| 61 | 70411 | | Trade Section and Cooperatives | | | |
| 62 | 70411 | | Trade Section and Cooperatives | | | |
| 63 | 70411 | | Trade Section and Cooperatives | | | |
| 64 | 70411 | | Trade Section and Cooperatives | | | |

| | | | | | |
|----|-------|--|--------------------------------|--|--|
| 65 | 70411 | | Trade Section and Cooperatives | | |
| 66 | 70411 | | Trade Section and Cooperatives | | |
| 40 | 70421 | | Agric Dept | | |
| 41 | 70421 | | Agric Dept | | |
| 42 | 70421 | | Agric Dept | | |
| 43 | 70421 | | Agric Dept | | |
| 44 | 70421 | | Agric Dept | | |
| 45 | 70421 | | Agric Dept | | |
| 46 | 70421 | | Agric Dept | | |
| 47 | 70422 | | Forestry | | |
| 48 | 70422 | | Forestry | | |
| 49 | 70422 | | Forestry | | |
| 50 | 70435 | | Electrical Section | | |
| 51 | 70435 | | Electrical Section | | |
| 52 | 70435 | | Electrical Section | | |
| 53 | 70435 | | Electrical Section | | |
| 54 | 70435 | | Electrical Section | | |
| 55 | 70435 | | Electrical Section | | |
| 56 | 70435 | | Electrical Section | | |
| 57 | 70435 | | Electrical Section | | |
| 58 | 70435 | | Electrical Section | | |
| 59 | 70435 | | Electrical Section | | |
| 60 | 70435 | | Electrical Section | | |
| 17 | 70451 | | Admin & General services | | |
| 18 | 70451 | | Admin & General services | | |
| 19 | 70451 | | Admin & General services | | |
| 20 | 70451 | | Admin & General services | | |
| 21 | 70451 | | Admin & General services | | |
| 22 | 70451 | | Admin & General services | | |

| | | | | | | |
|----|-------|---------------------------------------|--------------------|--|--|--|
| | | | | | | |
| | | 705 - Environmental Protection | | | | |
| | | | | | | |
| 83 | 70521 | | Lands & Survey | | | |
| 84 | 70521 | | Lands & Survey | | | |
| 85 | 70521 | | Lands & Survey | | | |
| 86 | 70521 | | Lands & Survey | | | |
| | | | | | | |
| | | 706 - Housing and Community Amenities | | | | |
| | | | | | | |
| 24 | 70611 | | Building Section | | | |
| 25 | 70611 | | Building Section | | | |
| 26 | 70611 | | Building Section | | | |
| 27 | 70611 | | Building Section | | | |
| 28 | 70611 | | Building Section | | | |
| 29 | 70611 | | Building Section | | | |
| 30 | 70611 | | Building Section | | | |
| 31 | 70611 | | Building Section | | | |
| 32 | 70611 | | Building Section | | | |
| 33 | 70611 | | Building Section | | | |
| 34 | 70611 | | Building Section | | | |
| 35 | 70611 | | Building Section | | | |
| 36 | 70611 | | Building Section | | | |
| 37 | 70611 | | Building Section | | | |
| 38 | 70611 | | Building Section | | | |
| 39 | 70611 | | Building Section | | | |
| 67 | 70630 | | Rural Water Supply | | | |
| 68 | 70630 | | Rural Water Supply | | | |
| 69 | 70630 | | Rural Water Supply | | | |

| | | | | | | |
|-----|-------|--|---|--|--|--|
| 70 | 70630 | | Rural Water Supply | | | |
| 71 | 70630 | | Rural Water Supply | | | |
| 72 | 70630 | | Rural Water Supply | | | |
| 73 | 70630 | | Rural Water Supply | | | |
| 74 | 70630 | | Rural Water Supply | | | |
| 75 | 70630 | | Rural Water Supply | | | |
| 76 | 70630 | | Rural Water Supply | | | |
| 77 | 70630 | | Rural Water Supply | | | |
| 78 | 70630 | | Rural Water Supply | | | |
| 79 | 70630 | | Rural Water Supply | | | |
| 80 | 70630 | | Rural Water Supply | | | |
| 81 | 70630 | | Rural Water Supply | | | |
| 82 | 70630 | | Rural Water Supply | | | |
| 16 | 70661 | | Lands & Survey | | | |
| | | | | | | |
| | | | 707 - Health | | | |
| | | | | | | |
| 94 | 70740 | | Health | | | |
| 95 | 70740 | | Health | | | |
| 96 | 70740 | | Health | | | |
| 97 | 70740 | | Health | | | |
| 98 | 70740 | | Health | | | |
| | | | | | | |
| | | | 708 - Recreation, Culture and Religion | | | |
| | | | | | | |
| 101 | 70810 | | Information, Youths, Sports & Culture | | | |
| 102 | 70810 | | Information, Youths, Sports & Culture | | | |
| 103 | 70810 | | Social Welfare | | | |
| 104 | 70810 | | Information, Youths, Sports & Culture | | | |

| | | | | | | |
|-----|-------|--|---------------------------------------|--|--|--|
| 105 | 70810 | | Information, Youths, Sports & Culture | | | |
| 106 | 70810 | | Social Welfare | | | |
| 99 | 70830 | | Information, Youths, Sports & Culture | | | |
| 1 | 70841 | | Building Section | | | |
| 2 | 70841 | | Building Section | | | |
| 3 | 70841 | | Building Section | | | |
| 4 | 70841 | | Building Section | | | |
| 5 | 70841 | | Building Section | | | |
| 6 | 70841 | | Building Section | | | |
| 7 | 70841 | | Building Section | | | |
| 8 | 70841 | | Building Section | | | |
| 9 | 70841 | | Building Section | | | |
| 10 | 70841 | | Building Section | | | |
| 11 | 70841 | | Building Section | | | |
| 12 | 70841 | | Building Section | | | |
| 13 | 70841 | | Building Section | | | |
| | | | | | | |
| | | | 709 - Education | | | |
| | | | | | | |
| 88 | 70912 | | Education | | | |
| 89 | 70912 | | Education | | | |
| 90 | 70912 | | Education | | | |
| 91 | 70912 | | Education | | | |
| 92 | 70912 | | Education | | | |
| 93 | 70912 | | Education | | | |
| 87 | 70912 | | Education | | | |
| | | | | | | |
| | | | | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|-------------------------|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |

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

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23010115 | | | Purchase of Photocopying Machines | | | |
| 23010116 | | | Purchase of Typewriters | | | |
| 23010117 | | | Purchase of Shredding Machines | | | |
| 23010118 | | | Purchase of Scanners | | | |
| 23010119 | | | Purchase of Power Generating Set | | | |
| 23010120 | | | Purchase of canteen / Kitchen Equipment | | | |
| 23010121 | | | Purchase of Residential Furniture | | | |
| 23010122 | | | Purchase of Health / Medical Equipment | | | |
| 23010123 | | | Purchase of Fire Fighting Equipment | | | |
| 23010124 | | | Purchase of Teaching / Learning Aid Equipment | | | |
| 23010125 | | | Purchase of Library Books & Equipment | | | |
| 23010126 | | | Purchase of Sporting / Gaming Equipment | | | |
| 23010127 | | | Purchase of Agricultural Equipment | | | |
| 23010128 | | | Purchase of Security Equipment | | | |
| 23010129 | | | Purchase of Industrial Equipment | | | |
| 23010130 | | | Purchase of Recreational Facilities | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23010131 | | | Purchase of Air Navigational Equipment | | | |
| 23010133 | | | Purchases of Surveying Equipment | | | |
| 23010134 | | | Purchase of Diving Equipment | | | |
| 23010137 | | | Purchase of Ship Spare/Maintenance | | | |
| 23010138 | | | Purchase of Aero Spares/Maintenance | | | |
| 23010139 | | | Purchase of Tricycle | | | |
| 23010140 | | | Purchase of Information / Communication Equipment | | | |
| 23010141 | | | Purchase of School Furniture | | | |
| 23010142 | | | Purchase of Laboratory Equipment | | | |
| 23010143 | | | Purchase of Workshop Tools / Equipment | | | |
| 23010144 | | | Purchase of Heavy Plants and Equipment | | | |
| 23010145 | | | Acquisition of Tertiary Education Assets (Construction and Facilities) | | | |
| 23010146 | | | Purchase of Other ICT equipment | | | |
| 23010147 | | | Purchase of office Equipment | | | |
| 2302 | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | Construction/Provision of Fixed Assets - General | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020101 | | | Construction/Provision of office Buildings | | | |
| 23020102 | | | Construction/Provision of Residential Buildings | | | |
| 23020103 | | | Construction/Provision of Electricity / Solar Power | | | |
| 23020104 | | | Construction/Provision of Housing | | | |
| 23020105 | | | Construction/Provision of Water Facilities | | | |
| 23020106 | | | Construction/Provision of Hospitals/Health Centres | | | |
| 23020107 | | | Construction/Provision of Public Schools | | | |
| 23020110 | | | Construction / Provision of Fire Fighting Stations | | | |
| 23020111 | | | Construction / Provision of Libraries | | | |
| 23020112 | | | Construction / Provision of Sporting Facilities | | | |
| 23020113 | | | Construction / Provision of Agricultural Facilities | | | |
| 23020114 | | | Construction / Provision of Roads | | | |
| 23020115 | | | Construction / Provision of Rail-Ways | | | |
| 23020116 | | | Construction / Provision of Water-Ways | | | |
| 23020117 | | | Construction / Provision of Air-Port / Aerodromes | | | |
| 23020118 | | | Construction / Provision of Infrastructure | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020119 | | | Construction / Provision of Recreational Facilities | | | |
| 23020122 | | | Construction of Boundary Pillars/ Right of Ways | | | |
| 23020123 | | | Construction of Traffic /Street Lights | | | |
| 23020124 | | | Construction of Markets/Parks | | | |
| 23020125 | | | Construction of Power Generating Plants | | | |
| 23020126 | | | Construction/Provision of Cemeteries | | | |
| 23020127 | | | Construction of ICT Infrastructures | | | |
| 23020128 | | | Construction of Dams | | | |
| 23020129 | | | Construction of Irrigation Canals | | | |
| 23020130 | | | Construction / Provision of Boundary Pillars | | | |
| 23020131 | | | Construction/Provision of Religious Structures | | | |
| 23020132 | | | Construction/Provision of Other Institutional Structures | | | |
| 23020133 | | | Construction/Provision of Public Convenience | | | |
| 23020134 | | | Grazing Reserves Development | | | |
| 23020135 | | | Micro Credit and Business Start-up Support | | | |
| 23020137 | | | Artisan Training / Skill Acquisition | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020138 | | | Recapitalization and Investments | | | |
| 23020139 | | | Construction of Bridges and Culverts | | | |
| 23020140 | | | Construction of Drainages, Barrages & other Erosion Control Structures | | | |
| 23020141 | | | Development of Health Training Institutions | | | |
| 23020142 | | | Provision of Sanitation Facilities | | | |
| 23020143 | | | Development of Fadama Lands | | | |
| 23020144 | | | Development of Agriculture | | | |
| 2303 | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | Rehabilitation/Repairs of Fixed Assets - General | | | |
| 23030101 | | | Rehabilitation/Repairs of Residential Buildings | | | |
| 23030102 | | | Rehabilitation/Repairs – Electricity | | | |
| 23030103 | | | Rehabilitation/Repairs – Housing | | | |
| 23030104 | | | Rehabilitation/Repairs - Water Facilities | | | |
| 23030105 | | | Rehabilitation/Repairs-Hospitals/Health Centres | | | |
| 23030106 | | | Rehabilitation/Repairs - Public Schools | | | |
| 23030109 | | | Rehabilitation / Repairs - Fire Fighting Stations | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23030110 | | | Rehabilitation / Repairs – Libraries | | | |
| 23030111 | | | Rehabilitation / Repairs - Sporting Facilities | | | |
| 23030112 | | | Rehabilitation / Repairs - Agricultural Facilities | | | |
| 23030113 | | | Rehabilitation / Repairs – Roads | | | |
| 23030114 | | | Rehabilitation / Repairs – Railways | | | |
| 23030115 | | | Rehabilitation / Repairs - Water-Way | | | |
| 23030116 | | | Rehabilitation / Repairs - Air-Port / Aerodromes | | | |
| 23030118 | | | Rehabilitation / Repairs - Recreational Facilities | | | |
| 23030119 | | | Rehabilitation / Repairs - Air Navigational Equipment | | | |
| 23030121 | | | Rehabilitation / Repairs of office Buildings | | | |
| 23030122 | | | Rehabilitation/Repairs of Boundaries | | | |
| 23030123 | | | Rehabilitation/Repairs- Traffic /Street Lights | | | |
| 23030124 | | | Rehabilitation/Repairs- Markets/Parks | | | |
| 23030125 | | | Rehabilitation/Repairs- Power Generating Plants | | | |
| 23030126 | | | Rehabilitation/Repairs of Cemeteries | | | |
| 23030127 | | | Rehabilitation/Repairs- ICT Infrastructures | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23030128 | | | Rehabilitation of Dams | | | |
| 23030129 | | | Rehabilitation of Irrigation Facilities | | | |
| 23030130 | | | Rehabilitation/Repairs of Other Institutional Buildings | | | |
| 23030131 | | | Rehabilitation/Repairs of Other Infrastructure | | | |
| 23030132 | | | Rehabilitation/Repairs of Other Plants & Machineries | | | |
| 23030133 | | | Rehabilitation/Repairs of Other facilities | | | |
| 2304 | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | Preservation of the Environment - General | | | |
| 23040101 | | | Tree Planting | | | |
| 23040102 | | | Erosion & Flood Control | | | |
| 23040103 | | | Wildlife & Nature Conservation | | | |
| 23040104 | | | Industrial Pollution Prevention & Control | | | |
| | | | Water and Environmental Pollution Prevention & Control | | | |
| 23040106 | | | Nurseries and Seedlings | | | |
| 23040107 | | | Forests and Shelterbelts | | | |
| 23040108 | | | Parks and Gardens | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2023 Fiscal Year | | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23040109 | | | Alternative Energy Development | | | |
| 2305 | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | Acquisition of Non-Tangible Asset | | | |
| 23050101 | | | Research & Development and Census/Surveys | | | |
| 23050102 | | | Computer Software Acquisition | | | |
| 23050103 | | | Monitoring and Evaluation | | | |
| 23050104 | | | Anniversaries/Celebrations | | | |
| 23050107 | | | Margin for increases in Costs | | | |
| 23050108 | | | Capacity Building / Human Resource Development | | | |
| 23050110 | | | Procurement of Livestock | | | |
| 23050111 | | | Veterinary Clinic Assets | | | |
| 23050112 | | | Procurement of Chemicals, Pesticides and Pest Control Equipment | | | |
| 23050113 | | | Nutrition Interventions (RuTF, IYCF, etc) | | | |
| 23050114 | | | Maternal and Child Healthcare Services | | | |
| 23050115 | | | Social Welfare Institutions Developmental Activities | | | |
| 23050116 | | | Purchase of Non-perishable materials | | | |

HADEJIA Local Government
2024 Proposed Estimates - Capital Expenditure

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