

MAIGATARI LOCAL GOVERNMENT REVENUE GENERAL FISCAL YEAR 2024				
Budget Code	Details of Revenue	2024 APPROVED Estimates (N)	2023	
			Outturns (N)	Approved Estimates (N)
<b>1</b>	<b>Revenue</b>	<b>4,048,532,378</b>	<b>2,311,733,274</b>	<b>2,834,051,168</b>
<b>11</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>4,005,112,580</b>	<b>2,282,261,552</b>	<b>2,498,135,070</b>
<b>1101</b>	<b>Local Government Share of FAAC Revenues</b>	<b>4,005,112,580</b>		<b>2,498,135,070</b>
110101	Statutory Allocation	1,045,596,648	875,220,538	1,438,721,940
110102	Value Added Tax	1,383,715,456	734,936,874	909,413,130
110103	Other FAAC Revenues	1,575,800,476	67,210,410	150,000,000
<b>12</b>	<b>INDEPENDENT REVENUES</b>	<b>41,645,000</b>	<b>27,990,061</b>	<b>36,395,000</b>
<b>1201</b>	<b>Tax Revenue</b>			<b>100,000</b>
120101	Personal Incomes Tax	100,000		100,000
120102	Corporate Taxes		-	-
120103	Other Taxes		-	-
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>41,545,000</b>	<b>27,990,091</b>	<b>36,295,000</b>
120201	Licenses - General	7,905,000	6,600,409	12,795,000
120202	Mining Rents		-	-
120203	Royalties		-	-
120204	Fees - General	15,020,000	5,648,258	6,635,000
120205	Fines - General	150,000	122,000	50,000
120206	Sales - General	1,400,000	10,264,150	2,500,000
120207	Earnings - General	13,050,000	996,900	15,650,000
120208	Rent on Government Buildings - General	1,050,000	8,035,845	250,000
120209	Rent on Land & Others - General	450,000	318,129	4,250,000
120210	REPAYMENTS - GENERAL	4,450,000		1,500,000

120211	Investment Income	1,150,000	-	500,000
120212	Interest Earned		-	50,000
120213	Reimbursement - General		-	2,000,000
<b>13</b>	<b>AID AND GRANTS</b>			<b>70,000,000</b>
1301	AID			
130101	Domestic Aid		-	-
130102	Foreign Aid		-	-
1302	GRANTS		341,691,769	70,000,000
130201	Domestic Grants		-	-
130202	Foreign Grants		-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,774,798</b>	<b>74,276,681</b>	<b>229,521,098</b>
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF		-	-
140101	TRANSFER FROM CRF TO CDF GENERAL			
1402	OTHER CAPITAL RECEIPTS		-	-
140201	Other Capital Receipts		328,180,739	120,000,000
1403	LOANS / BORROWINGS RECEIPT		-	-
140301	Domestic Loans / Borrowing Receipt		-	-
140302	International Loans/Borrowings		-	-
<b>11</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>4,005,112,580</b>		<b>2,498,135,070</b>
1101	LOCAL GOVT. SHARE OF FAAC	4,005,112,580		2,498,135,070
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUES			
11010101	Statutory Allocation	1,045,596,648	875,220,538	1,438,721,940
11010102	Arrears of Statutory Allocation			

110102	LOCAL GOVT. SHARE OF VAT	1,383,715,456		909,413,130
11010201	Share of VAT	1,383,715,456	734,936,874	909,413,130
11010202	Arrears of VAT		-	-
110103	LOCAL GOV. SHARE OF OTHER FAAC REVENUES	1,575,800,476	-	150,000,000
11010301	Excess Crude Oil Revenue		-	-
11010302	Federal Stabilisation and Reserves	492,000,000		35,000,000
11010304	Forex Equalisation	1,012,000,000		80,000,000
11010305	Exchange Gain	71,800,476	-	35,000,000
11010306	Share of Solid Minerals		-	-
11010310	Refund of Excess Bank Charges from Federation Account			-
<b>12</b>	<b>Independent Revenue</b>	41,645,000	27,990,091	36,395,000
1201	TAX REVENUE	200,000		200,000
120101	PERSONAL TAXES			
12010101	Pay-As-You-Earn (Public Sector)	100,000		100,000
12010112	Pay-As-You-Earn (Non-Public-Sector)			100,000
12010113	Direct Assessment Tax		-	-
12010114	Direct Assessment on Mix-Income		-	-
12010115	Direct Assessment on Expatriates		-	-
12010116	Direct Assessment on Informal Sector		-	-
12010117	Direct Assessment on Affluent		-	-
12010118	Other Special Taxes			
120102	Corporate Taxes		-	-
12010201	N/A			
120103	Other Taxes		-	-

12010302	Pool Betting Tax			
12010303	Development Tax/Levy			
12010306	Education Levy			
12010307	Withholding Tax On Bank Deposits			
12010308	Withholding Tax on Non-limited Liability Company/Contractors			
12010309	Withholding Tax on Dividend			
12010310	Withholding Tax on Rent			
12010311	Withholding Tax on Bank Interest			
12010312	Withholding Tax on Directors Fees			
12010313	Withholding Tax on Contracts			
12010314	Withholding Tax on Professional Fees			
12010315	Withholding Tax on Management Fees			
12010316	Other Withholding Tax			
12010317	Capital Transfer Tax			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE			<b>56,095,000</b>
<b>120201</b>	<b>Licenses - General</b>	<b>7,985,000</b>	<b>6,600,409</b>	<b>6,560,000</b>
12020105	Radio / Television Station Licenses	50,000		50,000
12020107	Boats & Canoe (Small Craft) License	50,000		50,000
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Lienses	200,000	109,500	200,000
12020113	Brick-making, etc, Licenses	150,000		150,000
12020114	Cart Licenses	35,000	25,000	20,000
12020115	Dane Gun Licenses			

12020116	Cattle Dealer Licenses	100,000	67,000	1,000,000
12020117	Dried Fish & Meat Licenses	1,000,000	828,500	200,000
12020118	Pet (Dog) Licenses			
12020119	Fishing Permits/Ingrident grinding machine	250,000	202,000	20,000
12020120	Hawker's Permits	700,000	520,104	50,000
12020121	Hunting Permits			50,000
12020122	Produce Buying Licenses	3,000,000	2,401,250	3,000,000
12020126	Tractor Hiring Services	500,000	166,000	500,000
12020128	Borehole Drilling Licenses			
12020129	Pool Betting & Casino Licenses / Gaming			
12020130	Cinematograph / Photo Studio Operations Licenses	200,000	142,000	80,000
12020132	Motor Vehicle Licenses	150,000	12,000	100,000
12020133	Drivers' Licenses/bicycle licence	200,000	132,000	5,000
12020134	Patent Medicine & Drug Stores Licenses		80,450	
12020135	Private School Licenses			
12020136	Health Facilities Licenses			
12020137	Trade / Kiosk Permit Licenses	150,000	105,000	100,000
12020138	Forestry / Timber Licence	50,000		50,000
12020140	Lottery Permit/photo studio licences fee	20,000		20,000
12020141	Hide and Skin Buyers License			
12020142	Hide and Skin Export Health Certificate			
12020143	Other Animals Certificate			
12020144	Animal Import Permit			
12020145	Licence Renewal of Private Hospitals/Clinics			
12020146	Fire Safety Licence			
12020147	Licence of Hotels and Restaurants			
12020148	Food and Water Processing Licence		88,255	
12020149	Communication Equipment Installation Permit	700,000	418,000	700,000
12020150	Hide and Skin Export premeases licences			
12020151	Cattle Traders Certificate			
12020152	Trophies Dealers Permit			

12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			
12020156	Petroleum License Permit		-	
12020157	Public Conveniences Permit			
12020158	Minor Industrial Licence Fees		-	
12020159	Welding Machine License	100,000	80,000	100,000
12020160	Auto Spare Parts	100,000	60,000	100,000
12020161	Building Materials / Block Making Licence Fees	250,000	231,750	
12020162	Sewing / Tailoring Services	30,000	-	
12020163	Barbing Salon / Boutique Services Fees		23,000	15,000
120202	Mining Rents		-	-
12020201	N/A			
120203	Royalties		-	-
12020301	N/A			
120204	Fees - General	<b>15,020,000</b>	<b>5,648,658</b>	<b>6,635,000</b>
12020401	Court Fees			
12020402	Mislleneous Road Traffic Registration Fees			
12020403	Earning from Contract / Programme	300,000		300,000
12020404	Trade Union Fees			
12020405	Student Bonding Fees			
12020409	Weights & Measures Fees			
12020410	Electrical Inspectorate Fees			
12020412	Research Testing Fees			
12020413	Films Censorship / Production Fees			
12020415	Trade Testing Fees			
12020417	Contractor Registration Fees	1,195,000	220,500	300,000
12020418	Marriage / Divorce Fees	50,000	45,000	20,000
12020419	Attestation of Bachelorhood & Spinsterhood Fees			

12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees/Noise control permit	60,000	47,550	50,000
12020426	Court Summons Fees			
12020427	Tender Fee	7,500,000	2,281,054	2,500,000
12020428	Fire Safety Certificate Fees		43,305	
12020430	Professional Registration Fees			
12020431	Environmental Impact Assessment Fees			
12020432	Pharmaceutical Inspection Fees			
12020436	Bill Board Advertisement Fees	80,000	77,620	
12020437	Deeds Registration Fees			
12020438	Survey / Planning / Building Fees	50,000		50,000
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees	1,500,000	950,000	1,500,000
12020444	Burial Fees			
12020445	Change Of Ownership Fees			
12020446	Agricultural / Veterinary Services Fees			
12020447	Land Use / Sand Dredging Fees	800,000	712,400	300,000
12020448	Development Levies			
12020449	Business / PettyTrade Operating Fees	800,000	65,700	50,000
12020450	Inspection Fees	150,000		150,000
12020451	Timber & Forest Fees (Felling of Trees)	40,000	30,000	15,000
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	300,000	299,000	200,000
12020460	Building Plan Approval Fees	100,000		100,000
12020461	Title / Plot Transfer Fees / Commission	100,000		100,000
12020462	Publication Fees			
12020463	Hospital Service Registration Fees			
12020464	Hospital Service Charges			
12020465	Sports/Recreational Facilities Fees			
12020466	Indigenship Registration Fees			
12020467	Training Fees			
12020468	Milling Charges	85,000	70,575	
12020469	Vaccination charges			
12020470	Hide and Skin inspection charges	70,000	53,000	50,000
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, et	200,000	196,950	50,000
12020479	Motor Vehicles, Taxi & Motor Cycle (Achan)			
12020480	Registration Fees	120,000	101,000	100,000
12020481	Co-Operative Societies, Audit and Supervision Fees			
12020482	Registration of Business Names			
12020483	Women Co-Operative Development Fees			
12020484	Certificate of Occupancy			
12020485	Registration of Private Medical Institutions			
12020486	Consultancy Services Fees			
12020487	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/Bath house fee	500,000		500,000
12020493	Auto Mechanic /Car Wash Registration Fees	120,000	99,500	100,000
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees			
12020495	Passenger Manifest and Way Bill			
12020496	Rent Tribunal Fees			
12020497	Vetting of Contract Agreement			
12020498	Meat Inspection Fees	700,000	660,000	
12020499	Slaughter Stock Fees	200,000	203,000	200,000
12020500	Business Centre Operations		-	
		720,000	695,504	
120205	Fines - General	<b>150,000</b>	<b>122,000</b>	<b>50,000</b>
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments	150,000	122,000	50,000
120206	Sales - General	<b>1,400,000</b>		<b>2,500,000</b>
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	300,000		300,000
12020605	Sales of Vaccines			
12020606	Sales of Stores			100,000

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			
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	20,000		20,000
12020624	Livestock Sales			
12020625	Sales of Buffer Stored Grains			
12020626	Sales of Fertilizer			
12020627	Sales of Plantation Product			
12020628	Sales of Condemed 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)	80,000		80,000

12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)			
<b>120207</b>	<b>Earnings - General</b>	<b>13,050,000</b>	<b>10,264,150</b>	<b>15,650,000</b>
12020701	Earnings From Cattle Markets	5,500,000	5,065,500	6,000,000
12020702	Earnings From Markets	3,500,000	2,860,900	4,000,000
12020703	Earnings From Hire Of Plants & Equipment	500,000		500,000
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	2,500,000	2,007,450	3,000,000
12020706	Earnings from Tolls of Expressway			
12020707	Earnings from Medical Services			
12020708	Earnings from Agricultural Produce			
12020709	Earnings from Tourism/Culture/Arts Centres			
12020710	Earnings from Guest Houses			
12020711	Earnings from Commercial Activities (Shops & Shopping)	500,000	250,800	1,500,000
12020712	Hire of Academic Gown / Book of Preceedings / Others			
12020713	Earnings From Library Services			
12020714	Earnings From ICT Services			
12020715	Maintenance / Repairs Fees	200,000		200,000
12020716	Earnings from Hire of Information Equipment			
12020717	Earning from Shows and Exhibitions			
12020718	Irrigation Water Charges			
12020719	Farm Plots and Land Charges			
12020720	Hire of Sump Lorry and Other Environmental Sanitation	150,000		150,000
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services			
12020724	Catering Services			
12020725	Broadband Access Network Proceeds			

12020726	Dividend on Investment	500,000	-	500,000
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abattoir / Slaughter House	1,500,000	79,500	300,000
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>1,050,000</b>	<b>996,900</b>	<b>250,000</b>
12020801	Rent on Government Quarters	50,000	-	50,000
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	1,000,000	996,900	200,000
12020804	Rent on Conference Centres			
12020805	Rent on Government Properties			
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>4,750,000</b>	<b>4,039,845</b>	<b>4,250,000</b>
12020901	Rent on Local Government landed properties	4,500,000	4,039,845	4,000,000
12020902	Rent on Oil Plot & Aerodromes			
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme	200,000		200,000
12020905	Lease Rental			
12020906	Rents on Government Properties/Local government q	500,000		50,000
12020907	Rents On Industrial Estate			
12020908	Ground Rent and Penalties			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit			

120210	REPAYMENTS - GENERAL	1,140,000	318,129	1,500,000
12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)			
12021004	Motor Vehicle Refurbishing Loan			
12021005	House Refurbishing Loan			
12021006	Refund Sundries		-	
12021007	Repayment of Loan to Parastatals			
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)			
12021009	Repayment of Motorcycle Loan			
12021010	Repayment of Bicycle Loan			
12021011	Repayment of Sundry Loan			
12021012	Refund of Overpayment	1,000,000	318,129	1,000,000
12021013	Unclaimed Deposits	40,000		400,000
12021014	Recovery of Public Funds			
12021015	Repayment of Owner Occupier			
12021016	Repayment / Recoveries of Economic Empowerment	100,000		100,000
12021017	Repayment of Motor Vehicle Loan			
12021018	Repayment of Professional Advances			
<b>120211</b>	<b>Investment Income</b>		-	<b>500,000</b>
12021101	Operating Surplus			
12021102	Dividend Received	500,000		500,000
12021103	Other Investment Income			
120212	Interest Earned		-	<b>50,000</b>
12021201	Motor Vehicle Bicycle Advances (Interest)		-	
12021202	Bicycle Advances (Interest)	50,000		50,000
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	1,481,630	2,000,000
12021314	COVID 19 Donations and Grants			
13	AID AND GRANTS		341,691,769	70,000,000
1301	AID			
130101	Domestic Aid		-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid			

13010201	Foreign Aid			
1302	Grants			<b>70,000,000</b>
130201	Domestic Grants			
13020101	Sustainable Development Goals Grants			70,000,000
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	<b>1,774,798</b>	<b>74,276,681</b>	<b>229,521,098</b>
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL	<b>1,774,798</b>	<b>74,276,681</b>	<b>229,521,098</b>
14010101	Transfer from CRF to CDF (Opening Balance Brought	1,774,798	-	109,521,098
14010102	Transfer From Stablization Funds		74,276,681	120,000,000
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		



SUMMARY OF RECURRENT EXPENDITURE ESTIMATES, 2023									
S/N	Code	Administrative Entities	2023				2024		
			Approved Personnel Cost	Actual Expenditure	Other Recurrent Expenditure Estimates	Actual Expenditure	Personnel Cost	Other Recurrent Expenditure Estimates	Total Recurrent Expenditure
		CONSOLIDATED SUMMARY	1,353,057,671	903,358,170	659,473,880	697,222,686	1,502,195,553	1,080,723,880	2,582,919,433
	10000000000	ADMINISTRATIVE SECTOR	140,129,142	94,739,144	91,200,000	73,869,472	144,925,313	200,500,000	345,425,313
1	011100100100	Office of the Chairman	40,314,799	28,196,249	21,000,000	10,345,063	40,314,799	42,000,000	82,314,799
3	012500100100	Administration & General Services	77,414,363	51,609,575	50,200,000	51,524,409	82,210,534	114,500,000	196,710,534
4	011200100100	Legislative Council	22,399,980	14,933,320	20,000,000	12,000,000	22,399,980	44,000,000	66,399,980
5	014800100100	Local Government Electoral Office	-	-	-	-	-	-	-
	10000000000	ECONOMIC SECTOR	218,010,268	145,340,181	334,850,000	346,178,094	218,936,435	577,400,000	825,386,435
6	022000300000	Planning, Research & Statistics Department	67,849,757	45,233,171	5,800,000	480,000	49,803,405	13,000,000	62,803,405
7	022000100100	Treasury (Accounts Section)	25,189,199	16,792,799	272,300,000	218,464,424	14,857,143	409,500,000	424,357,143
8	022000100100	Treasury (Revenue Section)	17,694,255	11,796,170	1,850,000	19,186,455	27,964,262	6,800,000	63,814,262
9	022000100300	Internal Audit Section	2,347,497	1,564,998	300,000		18,229,392	500,000	18,729,392
10	021500100100	Agriculture Section	7,352,330	4,901,553	2,200,000	2,867,000	2,495,719	8,500,000	10,995,719
11	021500100200	Forestry Section	15,472,775	10,315,183	1,200,000		4,297,825	4,800,000	9,097,825
12	021500100300	Livestock Section (Vetrinary)	47,168,110	31,445,407	2,200,000	4,621,000	16,134,676	7,200,000	23,334,676
13	023400100100	Road & Communication Section	1,655,443	1,103,628	1,700,000	865,000	50,812,252	5,500,000	56,312,252
14	023400100200	Mechanical Section	12,930,116	8,620,079	10,500,000	14,879,095	2,695,915	10,000,000	12,695,915
15	023400100300	Electrical Section	5,531,490	3,687,663	31,300,000	54,798,474	12,909,726	87,000,000	99,909,726
16	023400100400	Land & Survey Section	8,516,399	5,677,599	300,000	700,000	5,682,113	600,000	6,282,113
17	023400100500	Building Section	6,302,897	4,201,931	5,200,000	29,316,646	5,876,100	12,500,000	18,376,100
	10000000000	SOCIAL SECTOR	994,918,261	663,278,845	233,423,880	277,175,120	1,011,347,018	307,166,047	1,318,513,065
8	051700000000	Local Education Authority							-
9	051700100100	Education (Non-Teaching Staff)	105,627,447	70,418,298	5,000,000	9,433,700	120,381,210	12,000,000	132,381,210
10	051700100200	Education (Teaching Staff)	516,129,806	344,086,537	25,000,000	88,175,067	505,978,099		505,978,099
11	051700100300	Adult Education		-	7,157,880	-	-	23	23
12	051700100400	Other Education	-	-	-	-	-	24	24
13	052100100100	Preventive (Water, Sanitation and Hygiene)	123,578,367	82,385,578	13,500,000	5,007,000	126,590,152	28,600,000	155,190,152
14	052100100200	Curative	195,676,273	130,450,849	33,800,000	30,753,391	201,388,543	19,500,000	220,888,543
15	052100100300	Rural Water Supply	7,454,141	4,969,427	46,300,000	46,284,192	7,765,378	88,200,000	95,965,378
24	055200100100	Traditional Officer (District Head Office)	-	-	72,000,000	75,520,840	-	100,000,000	100,000,000
25	055100100100	Community Development Section	30,064,269	20,042,848	5,700,000	2,962,000	31,619,845	11,500,000	43,119,845
26	055100100200	Information, Youth, Sport & Culture	5,685,943	3,790,629	3,580,000	8,767,375	6,184,230	4,380,000	10,564,230
27	055100100300	Social Welfare Section	7,516,165	5,010,779	19,686,000	10,271,555	7,762,782	35,186,000	42,948,782
28	055100100400	Trade Section and Cooperatives	3,185,850	2,123,900	1,700,000	-	3,676,779	7,800,000	11,476,779
							-	-	-

**MAIGATARI LOCAL GOVERNMENT**

**2024 Approved Estimates - Recurrent Expenditure**

S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
		<b>CONSOLIDATED SUMMARY</b>	<b>1,502,195,553</b>	<b>1,080,723,880</b>	<b>2,582,919,433</b>
	<b>10000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>144,925,313</b>	<b>200,500,000</b>	<b>345,425,313</b>
1	011100100100	Office of the Chairman	40,314,799	42,000,000	82,314,799
3	012500100100 -	Adminstration and Gen Service	82,210,534	114,500,000	196,710,534
4	011200100100	Legislative Council	22,399,980	44,000,000	66,399,980
5	0	Local Government Electoral Office		-	
	<b>10000000000</b>	<b>ECONOMIC SECTOR</b>	<b>218,936,435</b>	<b>577,400,000</b>	<b>825,386,435</b>
6	022000300000	Planning, Research & Statistics Department	49,803,405	13,000,000	62,803,405
7	022000100100 -	Treasury Account Section	14,857,143	409,500,000	424,357,143
8	022000100100 -	Treasury Revenue Section	27,964,262	6,800,000	63,814,262
9		Internal Audit	18,229,392	500,000	18,729,392
10	021500100100	Agriculture Section	2,495,719	8,500,000	10,995,719
11	021500100200	Forestry Section	4,297,825	4,800,000	9,097,825
12	021500100300	Livestock Section (Vetrinary)	16,134,676	7,200,000	23,334,676
13	023400100100	Road & Communication Section	50,812,252	5,500,000	56,312,252
14	023400100200	Mechanical Section	2,695,915	10,000,000	12,695,915
15	023400100300	Electrical Section	12,909,726	87,000,000	99,909,726
16	023400100400	Land & Survey Section	5,682,113	600,000	6,282,113
17	023400100500	Building Section	5,876,100	12,500,000	18,376,100

			7,177,907	11,500,000	18,677,907
	10000000000	SOCIAL SECTOR	1,011,347,018	307,166,047	1,318,513,065
18	051700000000	Local Education Authority			-
19	051700100100	Education (Non-Teaching Staff)	120,381,210	12,000,000	132,381,210
20	051700100200	Education (Teaching Staff)	505,978,099		505,978,099
21	051700100300	Adult Education		23	23
22	051700100400	Other Education		24	24
23	052100100100	Preventive (Water, Sanitation and Hygiene)	126,590,152	28,600,000	155,190,152
24	052100100200	Curative	201,388,543	19,500,000	220,888,543
25	052100100300	Rural Water Supply	7,765,378	88,200,000	95,965,378
26	055200100100	Traditional Officer (District Head Office)		100,000,000	100,000,000
27	055100100100	Community Development Section	31,619,845	11,500,000	43,119,845
28	055100100200	Information, Youth, Sport & Culture	6,184,230	4,380,000	10,564,230
29	055100100300	Social Welfare Section	7,762,782	35,186,000	42,948,782
30	055100100400	Trade Section and Cooperatives	3,676,779	7,800,000	11,476,779
				-	-

MAIGATARI LOCAL GOVERNMENT				
2024 APPROVED Estimates - Recurrent Expenditure				
Code	Description	APPROVED Estimates 2024		2023 Estimates
			Actuals	Approved
Administrative Entity: 011100100100 - Office of the Chairman				
2	RECURRENT EXPENDITURE SUMMARY	1,085,423,880	804,014,399	1,899,796,433
21	PERSONNEL COST	40,314,798	28,196,249	40,314,799
22	OTHER RECURRENT EXPENDITURE	42,000,000	-	47,400,000
	TOTAL:	82,314,798	28,196,249	87,714,799
2101	SALARY	15,836,604	28,196,249	40,314,799
210101	Salaries and Wages		11,877,453	15,836,605
21010101	Basic Salary	15,836,604	11,877,453	15,836,605
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		16,318,796	24,478,194
210201	Allowances	24,478,194	13,999,895	24,478,194
21020103	Transport Allowance			
21020104	Rent Supplement	3,167,322	2,375,492	3,167,322
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,658	1,187,743	1,583,658
21020107	Entertainment			
21020109	Leave Transport Grant	2,304,086	1,728,065	2,304,086
21020110	Overtime			
21020117	Domestic Staff Allowance	6,334,574	4,675,930	6,334,574
21020118	Personal Assistant Allowance	1,583,658	1,183,994	1,583,658
21020122	Motor Vehicle Maintenance Allowance	6,334,574	470,930	6,334,574
21020123	Constituency Allowance			
21020124	Newspaper Allowance	3,170,322	2,377,741	3,170,322
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			
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			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 011100100100 - Office of the Chairman</b>				
2202	GOODS AND SERVICES	42,000,000	-	47,400,000
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>14,500,000</b>		<b>4,500,000</b>
22020101	Local Travel & Transport - Training	2,000,000		4,500,000
22020102	Local Travel & Transport - Others	7,500,000		
22020103	International Travel & Transport - Training			
22020104	International Travel & Transport - Others	5,000,000		
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,500,000</b>	-	<b>12,000,000</b>
22020301	Office Materials and Consumables	2,500,000		12,000,000
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	-	-	<b>500,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment			
22020402	Maintenance of Office Furniture			500,000
22020403	Maintenance of office Building / Residential Quarters			
22020404	Maintenance of office / IT Equipment			
22020405	Maintenance of Plants / Generators			
22020406	Other Maintenance Services			

<b>220205</b>	<b>Training – General</b>	-	-	<b>14,400,000</b>
22020501	Local Training			14,400,000
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses			
<b>220206</b>	<b>Other Services - General</b>	<b>12,000,000</b>	-	-
22020601	Security Services		-	
22020604	Security Vote (Including Operations)	12,000,000		
22020605	Cleaning and Fumigation Services			
<b>220207</b>	<b>Consulting and Professional Services</b>	-	-	<b>12,000,000</b>
22020701	Financial Consulting			12,000,000
22020702	Information Technology Consulting			
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>13,000,000</b>	-	<b>4,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	5,000,000		4,000,000
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021076	Once in 4 year furnishing allowance	8,000,000		
22021077	Once in 4 year severance gratuity			

Administrative Entity: 012500100100 - Administration & General Services				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,210,534</b>	<b>92,822,339</b>	<b>74,417,591</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>114,500,000</b>	<b>105,703,124</b>	<b>101,700,000</b>
	<b>TOTAL:</b>	<b>197,710,534</b>	<b>198,525,463</b>	<b>176,117,591</b>
<b>2101</b>	<b>SALARY</b>	<b>83,210,534</b>	<b>92,822,339</b>	<b>74,417,591</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>47,806,490</b>	<b>27,445,322</b>	<b>39,260,430</b>
21010101	Basic Salary	47,806,490	27,068,152	39,260,430
21010102	Overtime Payments		-	
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>	<b>35,404,044</b>	<b>38,308,865</b>	<b>35,157,161</b>
<b>210201</b>	<b>Allowances</b>	<b>35,404,044</b>	<b>38,308,865</b>	<b>35,157,161</b>
21020103	Transport Allowance	6,425,132	4,878,198	6,504,264
21020104	Rent Supplement	7,492,377	5,882,102	7,842,802
21020105	Meal Subsidy	2,245,088	2,128,635	2,838,180
21020106	Utility Allowance	1,307,936	1,473,545	1,964,726
21020107	Entertainment	480,000	369,441	492,588
21020109	Leave Transport Grant	4,746,522	2,944,532	3,926,043
21020110	Leave Bonus (5%)	2,373,261	14,222,660	1,963,022
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	720,000		1,080,000
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	9,613,728	6,409,752	8,545,536
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 012500100100 - Administration &amp; General Services</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>114,500,000</b>	<b>105,703,124</b>	<b>101,700,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>533,239</b>	<b>10,500,000</b>
22020101	Local Travel & Transport - Training			10,000,000
22020102	Local Travel & Transport - Others			500,000
<b>220202</b>	<b>Utilities General</b>	<b>500,000</b>	<b>120,000</b>	<b>200,000</b>
22020202	Telephone Charges	500,000	120,000	200,000
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
22020301	Office Materials and Consumables	2,000,000	700,000	1,000,000
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>	<b>9,000,000</b>	<b>7,548,907</b>	<b>4,000,000</b>
22020501	Local Training	9,000,000	7,548,907	4,000,000
<b>220206</b>	<b>Other Services - General</b>	<b>50,000,000</b>	<b>31,584,000</b>	<b>30,000,000</b>
22020604	Security Vote (Including Operations and standing order)	50,000,000	31,584,000	30,000,000



<b>220207</b>	<b>Consulting and Professional Services</b>	-	<b>45,647,125</b>	<b>30,000,000</b>
22020701	Financial Consulting		45,647,125	30,000,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>52,000,000</b>	<b>19,569,853</b>	<b>26,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	5,000,000	1,569,853	2,000,000
22021002	Honorarium and Sitting Allowance Payments/border security	47,000,000	18,000,000	24,000,000
22021044	/border security			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>			

Administrative Entity: 011200100100 - Legislative Council				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,183,598</b>	<b>18,818,165</b>	<b>25,089,892</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>44,000,000</b>	<b>25,426,543</b>	<b>29,000,000</b>
	<b>TOTAL:</b>	<b>69,183,598</b>	<b>44,244,708</b>	<b>54,089,892</b>
<b>2101</b>	<b>SALARY</b>	<b>25,183,598</b>	<b>18,818,165</b>	<b>25,089,892</b>
<b>210101</b>	<b>Salaries and Wages</b>		<b>6,720,066</b>	
21010101	Basic Salary	8,960,000	6,720,066	8,960,088
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>		<b>16,223,598</b>	<b>12,098,099</b>	<b>16,129,804</b>
<b>210201</b>	<b>Allowances</b>	<b>16,223,598</b>	<b>12,098,099</b>	<b>16,129,804</b>
21020103	Transport Allowance	1,792,019	1,344,014	1,792,019
21020104	Rent Supplement	1,792,019	1,344,014	1,792,019
21020105	Meal Subsidy	3,583,918	2,688,688	3,583,918
21020106	Utility Allowance	3,260,316	2,688,688	3,584,918
21020107	Entertainment	896,006	672,002	896,006
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	3,260,316	2,688,688	3,584,918
21020122	Maintainance of vehicle			
21020123	Constituency Allowance	1,639,004	672,005	896,006
21020137	Medical Allowance			
21020173	Once-in-4-Years Furniture Allowance			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 011200100100 - Legislative Council</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>44,000,000</b>	<b>25,426,543</b>	<b>29,000,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>1,060,000</b>	<b>2,000,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	2,000,000	1,060,000	2,000,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
22020301	Office Materials and Consumables	3,000,000	1,500,000	3,000,000
22020305	Printing of Non-security Documents	1,000,000		1,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000</b>	<b>3,990,000</b>	<b>4,000,000</b>
22020402	Maintenance of Office Furniture	4,000,000	3,990,000	4,000,000
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>	<b>2,000,000</b>	<b>1,740,000</b>	<b>2,000,000</b>
22020501	Local Training	2,000,000	1,740,000	2,000,000
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
22020701	Financial Consulting	4,000,000	1,500,000	4,000,000

<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>28,000,000</b>	<b>15,636,543</b>	<b>13,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	20,000,000	15,636,543	2,000,000
22021002	Honorarium and Sitting Allowance Payments			
22021076	Once in 4years furniture allowance			7,000,000
22021077	Once in 4 years severence gratuity	8,000,000		4,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
220301	Staff Loans and Advances	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
220401	Local Grants and Contributions		-	-
220402	Foreign Grants and Contributions		-	-

Administrative Entity: 011100100100 - Local Government Electoral Office				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>		-	-
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>		-	-
	<b>TOTAL:</b>		-	-
<b>2101</b>	<b>SALARY</b>		-	-
<b>210101</b>	<b>Salaries and Wages</b>		-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		-	-
<b>210201</b>	<b>Allowances</b>		-	-
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			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

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

<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>			

Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,971,000</b>	<b>45,233,171</b>	<b>61,261,427</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>13,000,000</b>	<b>4,930,000</b>	<b>19,000,000</b>
	<b>TOTAL:</b>	<b>37,971,000</b>	<b>50,163,171</b>	<b>80,261,427</b>
<b>2101</b>	<b>SALARY</b>	<b>61,261,427</b>	<b>45,233,171</b>	<b>61,261,427</b>
<b>210101</b>	<b>Salaries and Wages</b>		<b>20,983,661</b>	<b>28,254,414</b>
21010101	Basic Salary	7,734,143	21,190,811	28,254,414
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		<b>21,107,411</b>	<b>33,006,019</b>
<b>210201</b>	<b>Allowances</b>	<b>17,236,858</b>	<b>21,107,411</b>	<b>30,925,222</b>
21020103	Transport Allowance	4,318,404	5,412,822	7,217,096
21020104	Rent Supplement	3,061,188	4,686,511	6,248,681
21020105	Meal Subsidy	1,849,644		2,782,006
21020106	Utility Allowance	1,214,160	2,020,145	2,693,528
21020107	Entertainment			
21020109	Leave Transport Grant			-
21020110	Leave Bonus (5%)	473,346	1,043,255	1,391,007
21020111	med all			
21020112	Inducement Allowance		-	-
21020113	Hazard / Hardship Allowance		-	-
21020117	Domestic Staff Allowance		-	-
21020137	Medical Allowance		7,944,678	10,592,904
<b>210202</b>	<b>Social Contribution</b>		-	
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			



22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2202	GOODS AND SERVICES	13,000,000	4,930,000	19,000,000
220201	Transport & Travelling - General	500,000		500,000
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	2,000,000	1,000,000	1,000,000
22020301	Office Materials and Consumables	1,000,000	1,000,000	1,000,000
22020305	Printing of Non-security Documents	1,000,000	-	-
220204	Maintenance Services - General	5,500,000	1,830,000	15,500,000
22020402	Maintenance of Office Furniture	500,000	500,000	500,000
22020406	Other Maintenance Services	5,000,000	980,000	7,000,000
			350,000	8,000,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>	<b>3,000,000</b>	<b>400,000</b>	<b>500,000</b>
22020701	Financial Consulting	3,000,000	400,000	500,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		<b>650,000</b>	<b>500,000</b>
22020801	Motor Vehicle Fuel Cost		650,000	500,000
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>2,000,000</b>	<b>1,050,000</b>	<b>1,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	2,000,000	1,050,000	1,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-

Administrative Entity: 022000100100 - Treasury Account Section				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,964,262</b>	<b>21,377,074</b>	<b>17,045,336</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>406,500,000</b>	<b>302,148,075</b>	<b>1,426,500,000</b>
	<b>TOTAL:</b>	<b>434,464,262</b>	<b>323,525,149</b>	<b>1,443,545,336</b>
<b>2101</b>	<b>SALARY</b>	<b>27,964,262</b>	<b>21,377,074</b>	<b>17,045,336</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>15,743,060</b>	<b>19,927,165</b>	<b>15,112,124</b>
21010101	Basic Salary			
21010102	Overtime Payments			
21010103	Consolidated Revenue Fund Charges - Salaries			
21010104	Salary Arrears			-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	<b>12,221,202</b>	<b>9,726,484</b>	<b>12,968,645</b>
21020103	Transport Allowance	2,049,876	1,449,909	1,933,212
21020104	Rent Supplement	3,133,704	2,366,045	3,154,727
21020105	Meal Subsidy	881,400	1,133,412	1,511,216
21020106	Utility Allowance	654,816	738,027	984,036
21020107	Entertainment	25,176	566,705	755,606
21020109	Leave Transport Grant	1,568,532	1,133,412	1,511,216
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	720,000	536,400	715,200
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,403,432		
	Others	784,266	1,802,574	2,403,432
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension			
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 022000100100 - Treasury Account Section</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>406,500,000</b>	<b>302,148,075</b>	<b>1,426,500,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>450,000</b>	<b>500,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		450,000	500,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000</b>	<b>4,060,000</b>	<b>2,000,000</b>
22020301	Office Materials and Consumables	1,000,000		
22020305	Printing of Non-security Documents		4,060,000	2,000,000
<b>220204</b>	<b>Maintenance Services - General</b>		<b>17,879,108</b>	<b>22,000,000</b>
22020402	Maintenance of Office Furniture		17,879,108	22,000,000
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>	<b>-</b>	<b>17,879,108</b>	<b>22,000,000</b>
22020501	Local Training		17,879,108	22,000,000
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>	-	<b>56,339,993</b>	<b>50,000,000</b>
22020701	Financial Consulting		56,339,993	50,000,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>200,000,000</b>	<b>102,769,933</b>	<b>950,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	102,769,933.00	800,000,000
22021078	17 % contribution LG staff pension			150,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>			<b>150,000,000</b>
22040103	Grants & Contributions to State Agencies (LGSC, LGA & MLG)	75,000,000		150,000,000
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>		<b>102,769,933</b>	<b>80,000,000</b>
22070105	Stabilization Funds	130,000,000	102,769,933	80,000,000

Administrative Entity: 022000100100 - Treasury Revenue Section				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,247,394</b>	<b>19,065,509</b>	<b>16,448,497</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>6,800,000</b>	<b>19,186,455</b>	<b>29,900,000</b>
	<b>TOTAL:</b>	<b>25,047,394</b>	<b>38,251,964</b>	<b>46,348,497</b>
<b>2101</b>	<b>SALARY</b>	<b>18,247,394</b>	<b>19,065,509</b>	<b>16,448,497</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>18,247,394</b>	<b>13,325,901</b>	<b>8,795,808</b>
21010101	Basic Salary	9,107,522		
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	<b>9,139,872</b>	<b>5,739,608</b>	<b>7,652,689</b>
21020103	Transport Allowance	2,076,732	1,404,495	1,872,660
21020104	Rent Supplement	1,791,988	1,322,560	1,763,413
21020105	Meal Subsidy			
21020106	Utility Allowance	616,680	404,101	538,680
21020107	Entertainment			
21020109	Leave Transport Grant	896,884	605,592	807,456
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	909,076		
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,848,512	2,002,860	2,670,480
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 022000100100 - Treasury Revenue Section</b>				
2202	GOODS AND SERVICES	6,800,000	19,186,455	29,900,000
<b>220201</b>	<b>Transport &amp; Travelling - General</b>			
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	130,000	300,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	2,500,000	1,873,000	1,100,000
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents		1,873,000	1,000,000
<b>220204</b>	<b>Maintenance Services - General</b>		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>		<b>3,889,103</b>	<b>5,500,000</b>
22020701	Financial Consulting		3,889,103	5,500,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions ( LGSC)	4,000,000		
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		<b>13,294,352</b>	<b>22,000,000</b>
<b>220402</b>	<b>Foreign Grants and Contributions</b>			



Administrative Entity: 014800100100 - Internal Audit				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,087,967</b>	<b>1,775,004</b>	<b>2,366,673</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>500,000</b>	<b>105,000</b>	<b>300,000</b>
	<b>TOTAL:</b>	<b>3,587,967</b>	<b>1,880,004</b>	<b>2,666,673</b>
<b>2101</b>	<b>SALARY</b>	<b>3,087,967</b>	<b>1,775,004</b>	<b>2,366,673</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,087,967</b>	<b>1,039,770</b>	<b>1,386,360</b>
21010101	Basic Salary	2,178,608	1,039,770	1,386,360
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	<b>909,359</b>	<b>735,234</b>	<b>980,313</b>
21020103	Transport Allowance	151,032	149,274	199,032
21020104	Rent Supplement	264,945	205,974	274,632
21020105	Meal Subsidy	66,480	42,120	56,160
21020106	Utility Allowance	50,160	49,860	66,480
21020107	Entertainment			
21020109	Leave Transport Grant	132,473	102,988	137,318
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020123	Constituency Allowance			
21020137	Medical Allowance	178,032	133,524	178,032
21020173	Others	66,237	51,494	68,659
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
2202	GOODS AND SERVICES	500,000	105,000	300,000
220201	Transport & Travelling - General	200,000	-	100,000
22020101	Local Travel & Transport - Training			100,000
22020102	Local Travel & Transport - Others			
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General		-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	300,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	300,000		
220205	Training – General		-	-
22020501	Local Training			
220206	Other Services - General		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting			-
<b>220208</b>	<b>Fuel and Lubricant – General</b>		<b>105,000</b>	<b>200,000</b>
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost		105,000	200,000
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>			

Administrative Entity: 021500100100 - Agriculture Section				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,421,336</b>	<b>3,406,920</b>	<b>4,374,418</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>8,500,000</b>	<b>2,867,000</b>	<b>1,600,000</b>
	<b>TOTAL:</b>	<b>8,920,836</b>	<b>6,273,920</b>	<b>5,974,418</b>
<b>2101</b>	<b>SALARY</b>	<b>4,420,836</b>	<b>3,406,920</b>	<b>4,374,418</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,420,836</b>	<b>1,657,167</b>	<b>2,209,556</b>
21010101	Basic Salary	2,633,648	1,657,167	2,209,556
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		<b>1,749,753</b>	<b>2,164,862</b>
<b>210201</b>	<b>Allowances</b>	<b>1,787,688</b>	<b>1,749,753</b>	<b>2,164,862</b>
21020103	Transport Allowance	528,948	332,955	443,940
21020104	Rent Supplement	491,558	326,751	435,668
21020105	Meal Subsidy	159,480	103,590	138,120
21020106	Utility Allowance	253,022	165,717	220,956
21020107	Entertainment			
21020109	Leave Transport Grant	231,169	144,441	192,588
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance		593,440	623,112
	Others	123,511	82,859	110,478
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 021500100100 - Agriculture Section</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>8,500,000</b>	<b>2,867,000</b>	<b>1,600,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>710,000</b>	<b>500,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	710,000	500,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,000,000</b>	<b>1,247,000</b>	<b>100,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	8,000,000	1,247,000	100,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		<b>910,000</b>	<b>1,000,000</b>
22020801	Motor Vehicle Fuel Cost		-	
22020802	Provision of service Materials		910,000	1,000,000
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-

Administrative Entity: 021500100200 - Forestry Section				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,134,676</b>	<b>5,855,830</b>	<b>8,687,875</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>4,800,000</b>	<b>4,009,254</b>	<b>2,800,000</b>
	<b>TOTAL:</b>	<b>20,934,676</b>	<b>9,865,084</b>	<b>11,487,875</b>
<b>2101</b>	<b>SALARY</b>	<b>16,134,676</b>	<b>5,855,830</b>	<b>8,687,875</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>16,134,676</b>		
21010101	Basic Salary	7,357,711	5,280,609	7,040,812
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	<b>8,776,965</b>	<b>5,855,830</b>	<b>8,687,875</b>
21020103	Transport Allowance	2,191,730	1,467,162	1,956,216
21020104	Rent Supplement	1,735,148	1,309,863	1,746,484
21020105	Meal Subsidy	640,560	414,360	552,480
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant	929,410	528,061	704,081
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	946,076		528,061
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,869,336	2,136,384	2,848,512
	Others	464,705		352,041
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 021500100200 - Forestry Section</b>				
2202	GOODS AND SERVICES	4,800,000	4,009,254	2,800,000
220201	Transport & Travelling - General	800,000		
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	800,000	639,254	800,000
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	2,500,000	1,000,000
22020301	Office Materials and Consumables	1,000,000	2,500,000	1,000,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	3,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000		
220205	Training – General		-	-
22020501	Local Training			
220206	Other Services - General	2,000,000	870,000	1,000,000
22020601	Security Services	2,000,000	870,000	1,000,000
	Prov. serv. mat			



<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>			

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	52,792,292	37,674,110	52,632,146
22	OTHER RECURRENT EXPENDITURE	7,200,000	4,621,000	4,000,000
	TOTAL:	59,992,292	42,295,110	56,632,146
2101	SALARY	52,792,292	37,674,110	52,632,146
210101	Salaries and Wages			22,105,464
21010101	Basic Salary	22,565,484	16,579,098	22,105,464
21010102	Overtime Payments		-	-
21010104	Salary Arrears			-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		42,190,024	61,053,364
210201	Allowances	30,226,808	21,095,012	30,526,682
21020103	Transport Allowance			
21020104	Rent Supplement	1,980,000	1,800,000	2,400,000
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant	3,820,540	16,944,122	22,592,162
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance	1,980,000		2,400,000
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
21020149	Consolidated Allowance			
	Others	22,446,268	2,350,890	3,134,520
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 021500100300 - Livestock Section (Vetrinary)</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>7,200,000</b>	<b>4,621,000</b>	<b>4,000,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,200,000</b>	<b>300,000</b>	<b>500,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,200,000	300,000	500,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000</b>	<b>1,178,000</b>	<b>1,000,000</b>
22020301	Office Materials and Consumables	2,000,000	1,178,000	1,000,000
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000</b>	<b>3,143,000</b>	<b>2,500,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	4,000,000	3,143,000	2,500,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	

<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-

Administrative Entity: 023400100100 - Road & Communication Section				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,695,915</b>	<b>1,108,965</b>	<b>1,478,619</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>6,500,000</b>	<b>9,454,236</b>	<b>3,300,000</b>
	<b>TOTAL:</b>	<b>9,195,915</b>	<b>10,563,201</b>	<b>4,778,619</b>
<b>2101</b>	<b>SALARY</b>	<b>2,695,915</b>	<b>1,108,965</b>	<b>1,478,619</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,695,915</b>		
21010101	Basic Salary	1,482,608	611,673	815,564
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	<b>1,213,307</b>	<b>497,292</b>	<b>663,055</b>
21020103	Transport Allowance	144,360	102,376	136,501
21020104	Rent Supplement	208,963	122,337	163,116
21020105	Meal Subsidy	63,804	45,846	61,128
21020106	Utility Allowance	461,440	32,040	42,720
21020107	Entertainment			
21020109	Leave Transport Grant	104,472	61,169	81,558
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	178,032	133,524	178,032
	Others	52,236		
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
Administrative Entity: 023400100100 - Road & Communication Section				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>6,500,000</b>	<b>9,454,236</b>	<b>3,300,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>100,000</b>	<b>300,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		100,000	300,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000</b>	<b>5,732,048</b>	<b>1,000,000</b>
22020301	Office Materials and Consumables	1,000,000	5,732,048	1,000,000
22020305	Printing of Non-security Documents			

220204	Maintenance Services - General	4,000,000		500,000
22020402	Maintenance of Office Furniture	4,000,000		
22020406	Other Maintenance Services			500,000
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		3,172,188	1,000,000
22020801	Motor Vehicle Fuel Cost		3,172,188	1,000,000
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		450,000	500,000
22021001	Refreshment and Meals (Entertainment & Hospitality)		450,000	500,000
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		-	-
Administrative Entity: 023400100200 - Mechanical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	18,478,326	8,532,890	11,789,189
22	OTHER RECURRENT EXPENDITURE	10,000,000	14,879,095	10,700,000
	TOTAL:	28,478,326	23,411,985	22,489,189
2101	SALARY	18,478,326	8,532,890	11,789,189
210101	Salaries and Wages			
21010101	Basic Salary	7,341,128	4,523,999	6,032,000
21010102	Overtime Payments		-	-

21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	5,568,600		
21020103	Transport Allowance	1,226,880	795,645	1,060,860
21020104	Rent Supplement	1,151,580	819,723	1,092,965
21020105	Meal Subsidy	542,148	446,445	595,260
21020106	Utility Allowance	378,760		412,000
21020107	Entertainment			
21020109	Leave Transport Grant	666,942	452,400	603,200
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,602,288	1,268,479	1,691,304
	Others		226,199	301,600
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 023400100200 - Mechanical Section</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>10,000,000</b>	<b>14,879,095</b>	<b>10,700,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000</b>	<b>2,656,759</b>	<b>5,200,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	5,000,000	2,656,759	5,200,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000</b>	-	-
22020301	Office Materials and Consumables	2,000,000		
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000</b>	<b>12,222,336</b>	<b>5,500,000</b>
22020402	Maintenance of Office Furniture		11,757,501	5,000,000
22020406	Other Maintenance Services	3,000,000	464,835	500,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
	Prov. serv. mat			

220207	Consulting and Professional Services		-	-
22020701	Financial Consulting		-	
220208	Fuel and Lubricant – General		-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		-	-
220402	Foreign Grants and Contributions		#REF!	#REF!
Administrative Entity: 023400100300 - Electrical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,180,226	7,219,982	8,826,644
22	OTHER RECURRENT EXPENDITURE	77,000,000	54,798,474	61,400,000
	TOTAL:	83,180,226	62,018,456	70,226,644
2101	SALARY	6,180,226	7,219,982	8,826,644
210101	Salaries and Wages			
21010101	Basic Salary	4,069,509	2,695,983	2,794,644
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances	2,110,717	1,333,126	1,777,502
21020103	Transport Allowance	501,924	521,439	695,252
21020104	Rent Supplement	633,104	419,200	558,934
21020105	Meal Subsidy	221,976	164,475	219,300
21020106	Utility Allowance	160,680	117,720	156,960
21020107	Entertainment			
21020109	Leave Transport Grant	316,549	104,799	139,732
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	623,112	467,334	623,112



	Others	155,296	59,598	79,464
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 023400100300 - Electrical Section</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>77,000,000</b>	<b>54,798,474</b>	<b>61,400,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>960,605</b>	<b>200,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	960,605	200,000
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000</b>	<b>450,000</b>	<b>700,000</b>
22020202	Telephone Charges			
22020201	Electricity Charges	1,000,000	450,000	700,000
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>85,500,000</b>	<b>53,387,869</b>	<b>60,500,000</b>
22020402	Maintenance of Office Furniture		53,192,869	60,000,000
22020410	Maintenance of Street Lightings	85,000,000		
22020406	Other Maintenance Services	500,000	195,000	500,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
	Prov.serv. mat			
<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			

220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		-	-
220402	Foreign Grants and Contributions		#REF!	#REF!
Administrative Entity: 023400100400 - Land & Survey Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	8,944,032	3,783,215	5,046,293
22	OTHER RECURRENT EXPENDITURE	800,000	700,000	400,000
	TOTAL:	9,744,032	4,483,215	5,446,293
2101	SALARY	8,944,032	3,783,215	5,046,293
210101	Salaries and Wages			
21010101	Basic Salary	6,863,358	1,963,456	2,617,947
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		3,639,518	4,856,692
210201	Allowances	2,080,674	1,819,759	2,428,346
21020103	Transport Allowance	357,144	347,193	464,924
21020104	Rent Supplement	422,856	372,449	496,599
21020105	Meal Subsidy	291,632	154,458	205,944
21020106	Utility Allowance	154,130	145,197	193,596
21020107	Entertainment			
21020109	Leave Transport Grant	364,752	196,346	261,795
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	490,160	467,334	623,112
	Others		136,782	182,376
210202	Social Contribution			
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100400 - Land & Survey Section				

2202	GOODS AND SERVICES	800,000	700,000	400,000
220201	Transport & Travelling - General	500,000	-	200,000
22020101	Local Travel & Transport - Training	500,000		200,000
22020102	Local Travel & Transport - Others			
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	200,000	-	-
22020301	Office Materials and Consumables	200,000		
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	200,000	700,000	200,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	200,000	700,000	200,000
220205	Training – General		-	-
22020501	Local Training			
220206	Other Services - General		-	-
22020601	Security Services		-	
220207	Consulting and Professional Services		-	-
22020701	Financial Consulting		-	
220208	Fuel and Lubricant – General		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		-	-

220402	Foreign Grants and Contributions		#REF!	#REF!
Administrative Entity: 023400100500 - Building Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,180,907	7,347,048	9,796,882
22	OTHER RECURRENT EXPENDITURE	12,500,000	29,316,646	9,700,000
	TOTAL:	23,827,786	36,663,694	19,496,882
2101	SALARY	7,180,907	7,347,048	9,796,882
210101	Salaries and Wages		2,541,020	3,388,028
21010101	Basic Salary	3,534,028	2,541,020	3,388,028
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		4,806,028	6,408,854
210201	Allowances	3,646,879	2,403,014	3,204,427
21020103	Transport Allowance	811,000	507,728	676,927
21020104	Rent Supplement	781,410	489,744	652,992
21020105	Meal Subsidy	356,100	211,226	281,636
21020106	Utility Allowance	248,480	145,543	194,508
21020107	Entertainment			
21020109	Leave Transport Grant	381,697	254,102	338,803
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,068,192	667,620	890,160
	Others		127,051	169,401
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100500 - Building Section				
2202	GOODS AND SERVICES	12,500,000	29,316,646	9,700,000
220201	Transport & Travelling - General	500,000	487,298	700,000
22020101	Local Travel & Transport - Training			200,000
22020102	Local Travel & Transport - Others	500,000	487,298	500,000
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	11,308,215	4,000,000
22020301	Office Materials and Consumables	1,000,000	11,308,215	4,000,000

22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000</b>	<b>17,281,133</b>	<b>4,500,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services		240,000	500,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	17,041,133	4,000,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000</b>	-	-
22020601	Security Services			
22020602	Office Rent			
22020603	Residential Rent	1,000,000		
<b>220207</b>	<b>Consulting and Professional Services</b>	-	<b>240,000</b>	<b>500,000</b>
22020701	Financial Consulting		240,000	500,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-
Administrative Entity: 051700000000 - Local Education Authority				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>		-	
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			-
	<b>TOTAL:</b>			-

<b>2101</b>	<b>SALARY</b>			
<b>210101</b>	<b>Salaries and Wages</b>			
21010101	Basic Salary			
21010102	Overtime Payments			-
21010103	Consolidated Revenue Fund Charges - Salaries			-
21010104	Salary Arrears			-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>			
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment/PTA Allowances			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
	Tss allow			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,049,182</b>	<b>111,734,181</b>	<b>154,324,992</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>12,000,000</b>	<b>9,433,700</b>	<b>10,000,000</b>
	<b>TOTAL:</b>	<b>192,049,182</b>	<b>121,167,881</b>	<b>164,324,992</b>
<b>2101</b>	<b>SALARY</b>	<b>180,049,182</b>	<b>111,734,181</b>	<b>154,324,992</b>
<b>210101</b>	<b>Salaries and Wages</b>			
21010101	Basic Salary	83,630,198	43,016,265	57,355,020
21010102	Overtime Payments			-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		<b>68,717,916</b>	
<b>210201</b>	<b>Allowances</b>	<b>96,418,984</b>	<b>34,358,958</b>	<b>48,484,986</b>
21020103	Transport Allowance	6,936,383	464,472	619,296
21020104	Rent Supplement	13,378,789	7,102,146	9,469,528
21020105	Meal Subsidy	3,409,000	1,971,387	2,628,526
21020106	Utility Allowance	2,231,640	1,971,432	2,628,576
21020107	Entertainment	125,880		
21020109	Leave Transport Grant	5,562,706		2,673,032
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)	24,075,691	2,227,796	2,970,395
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			

21020117	Domestic Staff Allowance	3,600,000	2,004,774	2,673,032
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	26,770,989.00	11,621,244.00	15,494,992.00
21020137	Medical Allowance	10,327,906	6,995,707	9,327,609
21020156	Professional Teaching Allowance (TSS - 27.5%)			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity:051700100100 - Education (Non-Teaching Staff)</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,000,000</b>	<b>9,433,700</b>	<b>10,000,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>		-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>12,000,000</b>	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000</b>	<b>4,716,850</b>	<b>5,000,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	6,000,000	4,716,850	5,000,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	-
<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	-

220208	Fuel and Lubricant – General		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	6,000,000	4,716,850	5,000,000
220402	Foreign Grants and Contributions		#REF!	#REF!
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	589,550,228	309,802,264	448,064,003
22	OTHER RECURRENT EXPENDITURE	-	88,175,067	-
	TOTAL:	589,550,228	397,977,331	448,064,003
2101	SALARY	930,220,933	309,802,264	448,064,003
210101	Salaries and Wages	248,879,523	164,209,664	218,946,219
21010101	Basic Salary	248,879,523	164,209,664	218,946,219
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	340,670,705	145,592,600	229,117,784
210201	Allowances	340,670,705	145,592,600	229,117,784
21020103	Transport Allowance	41,834,004	24,908,778	33,211,704
21020104	Rent Supplement	53,322,154	32,843,624	43,791,499
21020105	Meal Subsidy			
21020106	Utility Allowance	97,218,840	7,913,073	10,550,764
21020107	Entertainment	75,525	16,420,967	21,894,622
21020109	Leave Transport Grant	29,548,126	16,420,967	21,894,622
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	2,160,000	838,323	1,117,764
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	52,795,084	29,825,901	39,767,868
21020137	Medical Allowance			



21020156	Professional Teaching Allowance (TSS - 27.5%)	63,716,972	16,420,967	56,888,941
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension			
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 051700100200 - Education (Teaching Staff)</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	-	<b>88,175,067</b>	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>		-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			

220210	Miscellaneous Expenses – General		29,391,689	
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% contribution to LEA staff pension		29,391,689	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		29,391,689	
220402	Foreign Grants and Contributions		-	
Administrative Entity: 051700100300 - Adult Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	7,157,880	-	7,157,880
	TOTAL:	7,157,880	-	7,157,880
2101	SALARY		-	-
210101	Salaries and Wages		-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		-	-
210201	Allowances		-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance (Adult Education Tutors)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			

210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Education				
2202	GOODS AND SERVICES	7,157,880	-	7,157,880
220201	Transport & Travelling - General		-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	7,157,880	-	7,157,880
22020301	Office Materials and Consumables			7,157,880
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General		-	-
22020501	Local Training			
220206	Other Services - General		-	-
22020601	Security Services		-	
220207	Consulting and Professional Services		-	-
22020701	Financial Consulting		-	
220208	Fuel and Lubricant – General		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			

2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		-	-
2202040		7,157,880		
220402	Foreign Grants and Contributions		-	-
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			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Other Education				
2202	GOODS AND SERVICES		-	-

<b>220201</b>	<b>Transport &amp; Travelling - General</b>		-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>		-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		-	-

220402	Foreign Grants and Contributions			
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	190,696,391	94,084,865	126,804,755
22	OTHER RECURRENT EXPENDITURE	34,600,000	5,007,000	5,006,999
	TOTAL:	225,296,391	99,091,865	131,811,754
2101	SALARY	126,883,867	94,084,865	126,804,755
210101	Salaries and Wages			
21010101	Basic Salary	58,879,155	43,815,165	59,778,488
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		71,199,041	86,126,267
210201	Allowances	99,910,974	50,269,700	67,026,267
21020103	Transport Allowance	60,499,744	36,430,859	48,574,479
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant	20,915,808	7,853,841	10,471,788
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	18,495,422	5,985,000	7,980,000
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		20,929,341	19,100,000
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2202	GOODS AND SERVICES	34,600,000	20,929,341	19,100,000
220201	Transport & Travelling - General	600,000	3,460,000	5,000,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		5,070,000	5,000,000
220202	Utilities General			
22020202	Telephone Charges			
22020203	Internet Access Charges			

+				
<b>220203</b>	<b>Materials and Supplies - General</b>			
22020301	Office Materials and Consumables (Sanitation and Hygiene)	4,000,000		
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,000,000</b>	<b>750,000</b>	<b>1,000,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	12,000,000	750,000	1,000,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>		<b>5,535,000</b>	<b>5,000,000</b>
22020701	Financial Consulting		5,535,000	5,000,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>100,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)		1,500,000	100,000
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	12,000,000		
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>				
22040109	Grants to Communities and NGOs		4,614,341	3,000,000
<b>220402</b>	<b>Foreign Grants and Contributions</b>		#REF!	#REF!
Administrative Entity: 052100100200 - Curative				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>127,050,932</b>	<b>147,167,829</b>	<b>176,142,812</b>

<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>24,500,000</b>	<b>30,753,391</b>	<b>28,700,000</b>
	<b>TOTAL:</b>	<b>151,550,932</b>	<b>177,921,220</b>	<b>204,842,812</b>
<b>2101</b>	<b>SALARY</b>	<b>154,921,952</b>	<b>147,167,829</b>	<b>176,142,812</b>
<b>210101</b>	<b>Salaries and Wages</b>			
21010101	Basic Salary	81,044,704	72,362,864	76,482,819
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>			<b>74,804,965</b>	<b>99,659,993</b>
<b>210201</b>	<b>Allowances</b>	<b>73,877,248</b>	<b>74,804,965</b>	<b>99,659,993</b>
21020103	Hazard	5,847,739	6,435,000	8,500,000
21020104	Non C	780,492	84,664	112,885
21020105	Meal Subsidy			
21020106	Conscon	8,393,899	5,902,450	7,870,000
21020107	Shifting	8,274,546	9,681,183	12,908,244
21020109	Consolidate	41,407,452	52,073,382	69,431,176
21020110	Coll Duty	813,120	90,000	120,000
21020112	Other Midwifery	2,880,000	487,645	650,166
21020113	CHEW	480,000	50,641	67,522
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance/shifting			
21020149	Consolidated Allowance (CONHESS)			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension			
21020201	Health Insurance Contribution (JICHMA)			
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 052100100200 - Curative</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>75,500,000</b>	<b>30,753,391</b>	<b>28,700,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>100,000</b>	<b>400,000</b>
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	100,000	400,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>		-	-
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical Supplies/Free maternal newborn & b children care	18,000,000		



220204	Maintenance Services - General	2,500,000	1,677,000	1,000,000
22020402	Maintenance of Office Furniture	2,500,000	1,677,000	1,000,000
22020421	Maintenance of Health Institution Buildings			
22020406	Other Maintenance Services (PHC, ODF SUV.)	7,000,000		
220205	Training – General	4,500,000	3,832,682	3,000,000
22020501	Local Training	4,500,000	3,832,682	3,000,000
220206	Other Services - General		-	-
22020601	Security Services			
	Prov.serv.mat			
220207	Consulting and Professional Services	6,000,000	5,392,000	4,800,000
22020701	Financial Consulting	6,000,000	5,392,000	4,800,000
220208	Fuel and Lubricant – General	20,000,000	9,652,996	2,000,000
22020801	Motor Vehicle Fuel Cost	20,000,000	9,652,996	2,000,000
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	3,000,000	10,098,713	17,500,000
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities (MASAKI)	2,000,000		
22021049	Special Health Programmes & Initiatives (LACA)	1,000,000	250,000	500,000
22021079	17% cotribution to PHC staff pension		7,348,713	12,000,000
22021081	Health insurance scheme [JICHIMA]			
	Others		2,500,000	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		-	-
Administrative Entity: 052100100300 - Rural Water Supply				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,162,227	4,436,709	9,096,986
22	OTHER RECURRENT EXPENDITURE	91,900,000	68,326,736	71,600,000
	TOTAL:	98,062,227	72,763,445	80,696,986

<b>2101</b>	<b>SALARY</b>	<b>6,197,186</b>	<b>4,436,709</b>	<b>9,096,986</b>
<b>210101</b>	<b>Salaries and Wages</b>		2,793,058	3,724,077
21010101	Basic Salary	3,689,118	2,793,058	3,724,077
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		<b>1,643,651</b>	<b>5,372,909</b>
<b>210201</b>	<b>Allowances</b>	<b>2,473,109</b>	<b>1,643,651</b>	<b>5,372,909</b>
21020103	Transport Allowance	344,692	258,519	3,444,692
21020104	Rent Supplement	864,143	573,107	764,143
21020105	Meal Subsidy	367,968	275,826	367,768
21020106	Utility Allowance	255,160	190,340	255,160
21020107	Entertainment			
21020109	Leave Transport Grant	460,764	207,573	360,764
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
	Others	180,382	138,286	180,382
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
Administrative Entity: 052100100300 - Rural Water Supply				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>91,900,000</b>	<b>68,326,736</b>	<b>71,600,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>		<b>949,000</b>	<b>600,000</b>
22020101	Local Travel & Transport - Training	600,000	799,000	400,000
22020102	Local Travel & Transport - Others	300,000	150,000	200,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020205	Water Rates & Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>85,000,000</b>	<b>65,627,736</b>	<b>70,000,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	85,000,000	65,627,736	70,000,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			

220206	Other Services - General		-	-
22020601	Security Services		-	
	Prov. serv. material			
220207	Consulting and Professional Services	3,000,000	1,750,000	1,000,000
22020701	Financial Consulting	3,000,000	1,750,000	1,000,000
220208	Fuel and Lubricant – General		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities			
220209	Financial Charges – General		-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances		-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions		-	-
220402	Foreign Grants and Contributions		-	-
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST		-	-
22	OTHER RECURRENT EXPENDITURE	100,000,000	75,520,000	-
	TOTAL:	100,000,000	75,520,000	-
2101	SALARY		-	-
210101	Salaries and Wages		-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		-	-
210201	Allowances		-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			

21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
Administrative Entity: 055200100100 - Traditional Officer (District Head Office)				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>100,000,000</b>	<b>75,520,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>		-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>		-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>		-	-
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	

22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		75,520,000	-
22040103	Grants & Contributions (Emirate Councils and Justice Sector)		75,520,000	s
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-
<b>Administrative Entity: 055100100100 -Community DevelopmentSection</b>				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	46,213,547	23,539,139	31,325,518
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	11,800,000	17,789,740	11,000,000
	<b>TOTAL:</b>	58,013,547	41,328,879	42,325,518
<b>2101</b>	<b>SALARY</b>	46,213,457	23,539,139	31,325,518
<b>210101</b>	<b>Salaries and Wages</b>			
21010101	Basic Salary	30,056,006	11,659,536	15,546,048
21010102	Overtime Payments		-	-
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>			
<b>210201</b>	<b>Allowances</b>	16,154,541		
21020103	Transport Allowance	3,347,542	2,506,104	3,341,471
21020104	Rent Supplement	3,170,668	2,303,001	3,070,668
21020105	Meal Subsidy	941,003	1,077,738	1,436,984
21020106	Utility Allowance	1,050,000	772,205	969,608
21020107	Entertainment			
21020109	Leave Transport Grant	1,756,000	1,165,954	1,554,605
21020110	Leave Bonus (5%)	893,897	582,977	777,302
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	4,998,431	3,471,624	4,628,832
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-

2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community DevelopmentSection				
2202	GOODS AND SERVICES	11,800,000	17,789,740	11,000,000
220201	Transport & Travelling - General	500,000	-	500,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000		500,000
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	7,000,000	2,500,000	500,000
22020301	Office Materials and Consumables	7,000,000	2,500,000	500,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General		-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General		-	-
22020501	Local Training			
220206	Other Services - General		-	-
22020601	Security Services		-	
220207	Consulting and Professional Services	1,000,000	7,644,870	5,000,000
22020701	Financial Consulting	1,000,000	7,644,870	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)			
220210	Miscellaneous Expenses – General		-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	

22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000</b>	<b>7,644,870</b>	<b>5,000,000</b>
22040109	Grants to Communities and NGOs		7,644,870	5,000,000
<b>220402</b>	<b>Foreign Grants and Contributions</b>		-	-
<b>Administrative Entity: 055100100200 - Information, Youth, Sport &amp; Culture</b>				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,085,328</b>	<b>6,061,160</b>	<b>8,078,880</b>
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>	<b>5,880,000</b>	<b>8,767,375</b>	<b>4,760,000</b>
	<b>TOTAL:</b>	<b>22,965,328</b>	<b>14,828,535</b>	<b>12,838,880</b>
<b>2101</b>	<b>SALARY</b>	<b>17,085,328</b>	<b>6,061,160</b>	<b>8,078,880</b>
<b>210101</b>	<b>Salaries and Wages</b>			
21010101	Basic Salary	14,402,020	3,023,103	4,030,804
21010102	Overtime Payments			
21010104	Salary Arrears		-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>		<b>3,038,057</b>	<b>4,048,076</b>
<b>210201</b>	<b>Allowances</b>	<b>2,683,308</b>	<b>3,038,057</b>	<b>4,048,076</b>
21020103	Transport Allowance	564,214	566,307	755,076
21020104	Rent Supplement	1,002,480	751,860	1,002,480
21020105	Meal Subsidy	254,311	246,168	328,224
21020106	Utility Allowance	231,240	173,430	231,240
21020107	Entertainment			
21020109	Leave Transport Grant	301,260	375,940	501,253
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	79,176	734,382	979,176
	Others	250,627	189,970	250,627
<b>210202</b>	<b>Social Contribution</b>		-	-
21020202	17% Government Contributory Pension		-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>			
<b>210301</b>	<b>Social Benefits</b>		-	-
21030104	Contract Staff Gratuity			
<b>22</b>	<b>OTHER RECURRENT EXPENDITURE</b>			
<b>Administrative Entity: 055100100200 - Information, Youth, Sport &amp; Culture</b>				
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,880,000</b>	<b>8,767,375</b>	<b>4,760,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>6,000,000</b>	<b>65,375</b>	<b>600,000</b>

22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		65,375	600,000
<b>220202</b>	<b>Utilities General</b>		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000</b>	-	-
22020301	Office Materials and Consumables	1,000,000		
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,500,000</b>	<b>600,000</b>	<b>1,080,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	1,500,000	600,000	1,080,000
<b>220205</b>	<b>Training – General</b>		-	-
22020501	Local Training			
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services		-	
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>9,000,000</b>	<b>7,502,000</b>	<b>2,000,000</b>
22020701	Financial Consulting	9,000,000	7,502,000	2,000,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>1,080,000</b>	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements (JBC Monthly Bulletin)	1,080,000		
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		<b>600,000</b>	<b>1,080,000</b>



220402	Foreign Grants and Contributions		-	-
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,562,782	5,010,779	7,619,380
22	OTHER RECURRENT EXPENDITURE	35,186,000	10,271,555	10,271,554
	TOTAL:	42,748,782	15,282,334	17,890,934
2101	SALARY	7,562,782	5,010,779	7,619,380
210101	Salaries and Wages		5,010,780	7,619,380
21010101	Basic Salary	4,081,391		
21010102	Overtime Payments		3,023,103	4,030,804
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201	Allowances	3,481,391		
21020103	Transport Allowance	493,552	383,265	511,020
21020104	Rent Supplement	441,846	600,498	800,664
21020105	Meal Subsidy	225,112	267,120	356,160
21020106	Utility Allowance	87,888	185,940	247,920
21020107	Entertainment			
21020109	Leave Transport Grant	367,977	252,390	403,080
21020110	Leave Bonus (5%)	577,784	126,195	201,540
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,287,232	712,123	1,068,192
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100300 - Social Welfare Section				
2202	GOODS AND SERVICES	35,186,000	38,013,191	20,446,000
220201	Transport & Travelling - General	3,000,000	2,885,000	2,200,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	3,000,000	2,885,000	2,200,000
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General		-	-

22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,000,000</b>	<b>5,235,777</b>	<b>8,486,000</b>
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	8,000,000	5,235,777	8,486,000
<b>220205</b>	<b>Training – General</b>			
22020501	Local Training	5,000,000	4,626,000	2,560,000
<b>220206</b>	<b>Other Services - General</b>		-	-
22020601	Security Services			
<b>220207</b>	<b>Consulting and Professional Services</b>		<b>1,212,414</b>	<b>1,000,000</b>
22020701	Financial Consulting	3,000,000	1,212,414	1,000,000
<b>220208</b>	<b>Fuel and Lubricant – General</b>		-	-
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		-	-
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>	<b>17,686,000</b>	<b>8,018,000</b>	<b>2,000,000</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	8,126,000	8,018,000	2,000,000
22020318	Disaster Relief Materials	2,000,000		
22021082	Social security benefit for [DISABLED]	7,560,000		
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000</b>	<b>8,018,000</b>	<b>2,000,000</b>
22040113	Assistance and Donations General (General Palliative)	10,000,000	8,018,000	2,000,000
<b>220402</b>	<b>Foreign Grants and Contributions</b>			
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
<b>2</b>	<b>RECURRENT EXPENDITURE SUMMARY</b>			

21	PERSONNEL COST	3,586,779	2,602,258	5,125,584
22	OTHER RECURRENT EXPENDITURE	7,800,000	-	3,600,000
	TOTAL:	11,386,779	2,602,258	8,725,584
2101	SALARY	3,586,779	2,602,258	5,125,584
210101	Salaries and Wages		1,360,332	1,813,776
21010101	Basic Salary	2,564,412	1,360,332	1,813,776
21010102	Overtime Payments		-	
21010104	Salary Arrears		-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		1,241,926	1,655,907
210201	Allowances	1,022,367	1,241,926	1,655,901
21020103	Transport Allowance	293,552	248,931	331,908
21020104	Rent Supplement	341,838	272,007	362,676
21020105	Meal Subsidy	125,112	108,608	144,810
21020106	Utility Allowance	93,888	74,520	99,360
21020107	Entertainment			
21020109	Leave Transport Grant	167,977	136,033	181,378
21020110	Leave Bonus (5%)		68,017	90,689
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical allowances		333,810	445,080
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension		-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits		-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100400 - Trade Section and Cooperatives				
2202	GOODS AND SERVICES	7,800,000	-	3,600,000
220201	Transport & Travelling - General	300,000	-	300,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			300,000
220202	Utilities General		-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,000,000	-	-
22020301	Office Materials and Consumables	2,000,000		
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	500,000	-	500,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	500,000		500,000

<b>220205</b>	<b>Training – General</b>	<b>5,000,000</b>	<b>-</b>	<b>1,000,000</b>
22020501	Local Training	5,000,000		1,000,000
<b>220206</b>	<b>Other Services - General</b>		<b>-</b>	<b>-</b>
22020601	Security Services			
	Security Services			
<b>220207</b>	<b>Consulting and Professional Services</b>		<b>-</b>	<b>-</b>
22020701	Financial Consulting		-	
<b>220208</b>	<b>Fuel and Lubricant – General</b>		<b>-</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost		-	
22020802	Other Transport Equipment Fuel Cost			
<b>220209</b>	<b>Financial Charges – General</b>		<b>-</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)			
<b>220210</b>	<b>Miscellaneous Expenses – General</b>		<b>-</b>	<b>-</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)		-	
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
<b>2203</b>	<b>LOANS AND ADVANCES</b>			
<b>220301</b>	<b>Staff Loans and Advances</b>		<b>-</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>			
<b>220401</b>	<b>Local Grants and Contributions</b>		<b>-</b>	<b>-</b>
<b>220402</b>	<b>Foreign Grants and Contributions</b>		<b>-</b>	<b>-</b>

## MAIGATARI LOCAL GOVERNMENT

Project Code	Functional Code	Project Description	Implementation Dept.	Approved Estimates 2023	Actual 2023	Approved estimates 2024
		<b>Sectoral Summary</b>				
		<b>Total</b>		<b>667,980,131</b>	<b>389,329,427</b>	<b>1,465,612,945</b>
		<b>Administration</b>		<b>212,481,409</b>	<b>109,187,750</b>	<b>667,462,945</b>
		<b>Economic</b>		<b>277,243,720</b>	<b>231,161,171</b>	<b>467,650,000</b>
		<b>Social</b>		<b>178,255,002</b>	<b>48,980,506</b>	<b>330,500,000</b>

Administration						
S/N	Functional Code	Project Description	Total Economic Sector:	212,481,409	109,187,750	667,462,945
1	70841	Fencing of PHC of Galadi	Building Section	2,000,000		
2	70841	Upgrading/fencing of graveyards	Building Section	2,000,000	500,000	
3	70841	Construction/prov. of shops in various areas of MGR	Building Section	10,000,000		
4	70841	Construction of BHC at Dansambo and Kankaren shatima	Building Section	175,562		25,000,000
5	70841	Renovation of Health facility at Dansambo, Gindin kura, Hanakango and Jobi	Building Section			22,000,000
6	70841	construction of BHC at Bosuwa and others	Building Section	1,105,846		
7	70841	Construction of Ultra Motor park at Gumel road Maigatari	Building Section	30,000,000		70,000,000
8	70841	Construction of shades at Gamaka, Galadi and others	Building Section	1,200,001		
9	70841	Construction of feeder road Maigatari to Wanzamai- Kankaren shatima 5KM	Building Section			

10	70841	Construction of 5 daily prayers mosque at Dankumbo, Galadi, Garin Kosau, Mai Hassn, Tizara, Garmaka and Dirani	Building Section			30,000,000
11	70171	Settlement of Outstanding Liabilities	Admin & General services	10,000,000	10,500,000	15,000,000
12	70181	Contribution to State and Local Government Joint Projects & Programmes.	Admin & General services	30,000,000	90,421,250	150,000,000
13	70661	Land Compensation	Lands & Survey	20,000,000	1,500,000	20,000,000
14	70451	Procurement of Operative Vice Chairman Vehicle (pegeot 406)	Admin & General services	10,000,000		10,000,000
15	70451	Purchase of Motor Cycle for "Yan Bulala, Miyetti Allah, Kyautal hore & water works	Admin & General services	500,000	500,000	5,000,000
16	70451	Purchase of official vehicle to the office of the Chairman	Admin & General services	10,000,000	4,536,500	30,000,000
17	70451	purchase of 5 no.s motorcycle for ODF SUSTAINABILITY	Admin & General services	2,500,000		5,000,000
18	70451	Purchased of 2 No Hilux	Admin & General services			106,393,395
19	70451	Purchased of 10 No Motocycle	Admin & General services			8,235,000
20	70451	Contribution for the purchased of Hilux for L.G Zonal Inspector	Admin & General services			20,000,000
21	70451	Tractor Loan Repayment	Admin & General services			66,470,000
22	70611	Renovation of Local Government Secretariat	Building Section			17,864,550
23	70612	Renovation of LGEA Secretariat	Building Section			10,000,000
24	70611	Renovation of Duplex House (CM House)	Building Section	10,000,000	1,230,000	15,000,000
25	70611	Wall Ferncing of NYSC Lodge at Maigatari	Building Section	8,000,000		10,000,000
26	70611	Construction of Town Hall at Maigatari town	Building Section	40,000,000		
27	70611	Furnishing of L.G. PHC Office Complex at	Building Section	2,000,000		
28	70611	Re-construction/Renov of L.G quarters Maigatari	Building Section	15,000,000		13,500,000

29	70611	Furnishing of NYSC lodge at Maigatari	Building Section	3,000,000		3,000,000
30	70611	External work at guest house Dutse	Building Section	5,000,000		5,000,000
31	70611	Construction of prototype lockup shops at Maigatari (2 No)	Building Section			10,000,000
			Total Economic Sector:	277,243,720	231,161,171	467,650,000
31	70421	Purchase of Grains /Transportion	Agric Dept	2,000,000	2,800,000	2,000,000
32	70421	Construction of 5no Slaughter Slabs at Galadi, Bosuwa, Kama inketa and Kukayasku	Agric Dept	1,500,000		5,000,000
33	70421	Grazing reserves rehabilitation	Agric Dept	1,904,092		3,000,000
34	70421	Irrigation water project [BORE-HOLES]	Agric Dept	1,000,000		
35	70421	Goat Breeding (women empowerment)	Agric Dept	2,000,000		
36		Fisheries	Agric Dept		5,000	
37	70421	Forest and Shelter belt provision across the LGA	Agric Dept	700,000		2,000,000
38	70422	Roadside Tree Planting	Forestry	500,000		2,000,000
39	70422	Establiment of Nursery	Forestry	600,000		2,000,000
40	70422	Demarcation of Grazing Resevers	Forestry	1,000,000	3,000,000	2,000,000
41	70436	Electrification Project at Dankumbo, Gangara, Dankalgo and Nasarawa Maigatari	<b>Electrical Section</b>			40,000,000
42	70435	Purchase of 200KVA Transformers for Nasarawa and Galadi	<b>Electrical Section</b>	10,500,000	2,600,000	15,000,000
43	70435	Purchase Fire fighting equipment to the LGA MGR	<b>Electrical Section</b>	100,000		
44	70435	Purchase of 60kVA generator to the LG Secretariat	<b>Electrical Section</b>	5,985,235		
45	70435	Purchase of Sewing-machine as empowerment	<b>Electrical Section</b>	4,000,000		

46	70435	Extension of electrification to various areas	Electrical Section	15,000,000	17,138,986	
47	70435	Conversion of streetlight to Solar	Electrical Section	9,000,000		2,000,000
48	70435	Provision of Solar Lightening System at Sarki Maja PHC	Electrical Section	3,000,000		10,000,000
49	70435	Installation of Solar streetlight at Maigatari Town, Kukayasku and other villages ( Garin sule & Wanzamai)	Electrical Section			45,000,000
50	70436	Installation of solar power to Friday mosques in Kofar Fada Maigatari town, JIBWIS Jos Bakin Tasha, JIBWIS Kaduna Bakin Kara, Massalacin Malam Mustapha	Electrical Section			40,000,000
51	70436	Repairs of HT Line at Gumel to Garin Kwalandi, maigatari to Galadi	Electrical Section			20,000,000
52	70435	Provision/Construction of passenger shade at Arbus	Trade Section and Cooperatives	1,400,000		
53	70411	Construction/provision of 8no Markets Stalls at Galadi, Bosuwa, Jajeri, Maigatari and Kama Inketa	Trade Section and Cooperatives	10,000,000		32,000,000
54	70411	Wall fencing of graveyard at Maigatari	Trade Section and Cooperatives	3,300,000		10,000,000
55	70630	Purchase of Submersible Pumps materials	Rural Water Supply	14,100,000	43,000,000	20,000,000
56	70630	Purchase of Hand pumps materials	Rural Water Supply	15,000,000	15,880,185	40,000,000
57	70630	Coverision of Tsuru and Kankaren Madana water Generator to solar	Rural Water Supply	6,000,000		20,000,000
58	70630	Supply of water Generator at Matoya pump house	Rural Water Supply	2,000,000	750,000	8,000,000



59	70630	Provision of Water Supply at BHC Daguma	Rural Water Supply	1,500,000		3,000,000
60	70630	Construction of Hand Pump to Solar at Gurubji, Gamaka	Rural Water Supply	10,500,000		
61	70630	Provisiion of Water Supply to NYSC Lodge	Rural Water Supply	2,000,000		2,000,000
62	70630	Provsiion of Water Supply to Rafin-Illu and others	Rural Water Supply	400,000		
63	70630	Construction of 5no solar scheme at Maigatari	Rural Water Supply	2,377,062		
64	70630	Construction of Hand pump at Garin Alhaji	Rural Water Supply	100,000		
65	70630	Construction of Hybrid solar at Tashar Malawa, Ban intaba, Hankaka,Rafin Mantau, Turbus, Nasarawa and Tsohuwar Kwata.	Rural Water Supply	31,650,000		51,650,000
66	70630	Conversion/provision of solar at Kama and others	Rural Water Supply	14,000,000		
67	70630	Construction of solar power at Hardo and other places	Rural Water Supply	500,000		
68	70630	Construction of Bore-hole at Bosuwa, jajeri, Hana kango and Maigatari	Rural Water Supply	2,000,000		6,000,000
69	70630	Conversion of pump to solar of Danmanomi,others	Rural Water Supply	2,270,000		
70	70630	Conversion of Hand Pump to Solar at Fulata,D/Kumb and other places	Rural Water Supply	11,350,000		
71	70630	Construction of over-head tank at Kogon giwa and others	Rural Water Supply	2,000,000		
72	70630	Raticulation of Maigatari water system phase I	Rural Water Supply	7,000,000		10,000,000
73	70630	Conversion of solar at Kattakara,and Dankuri	Rural Water Supply	500,000		

74	70630	Conversion of solar at SAHEL Maigatari	Rural Water Supply	1,500,000		
75	70630	Drilling of Bore-hole at Jajeri and others	Rural Water Supply	5,000,000	992,000	
76	70630	Reticulation at Maigatari Town	Rural Water Supply			
77	70630	Construction Handpumps at Kabara, Molori, Hardo Gamji and others	Rural Water Supply			12,000,000
78	70521	Construction of Drainage at Nasarawa Quarters	Lands & Survey	8,000,000	70,000,000	8,000,000
79	70521	Earth filling in Falkin Maigatari LG Area	Lands & Survey	1,000,000	495,000	1,000,000
80	70521	CONTROL OF Erosion at Maigatari	Lands & Survey	50,000,000	70,000,000	50,000,000
81	70521	Constr/of drainage/Earth filling at Dantalle and others	Lands & Survey	1,000,000		
82	70521	Earth filling in Bosuwa, and other places	Lands & Survey	2,500,000	4,500,000	
83	70521	ConstructionofDrainage at Gwabso and others	Lands & Survey	5,507,331		
84	70521	Earth filling at Jajeri,kwanar daniya to Turbus	Lands & Survey	4,000,000		4,000,000
			Total Social Sector:	178,255,002.0	48,980,506.0	330,500,000.0
85	70912	Purchase/repairs of Schools furniture	Education	1,000,000.0		5,000,000.0
86	70912	Contribution for the University/Sule lamido institutions	Education	40,000,000.0	24,436,506.0	40,000,000.0
87	70912	Contribution[ J I B W I S ] Maigatari LGA	Education	500,000.0		1,000,000.0

88	70740	Design/Beaconing of new layout	Health	1,000,000.0	1,000,000.0	
89	70740	Constr/Renvatioation of Jobi clinic and others	Health	500,000.0		
90	70740	Constr/renovation of female maternity clinic	Health	1,105,846.0		
91	70740	Construction of Public Convience at Maigatari	Health	4,418,881.0		
92	70740	Rehabilitation of P H C Shabarawa	Health	404,009.0		
93	70740	Rehabilitation of P H C Office Maigatari	Health	3,184,521.0		5,000,000.0
94	70740	Vector control and Spray of mosquitor	Health	1,000,000.0	1,050,000.0	3,000,000.0
95	70740	Rehabilitation/upgrading of grave yard across the LG	Health	3,641,745.0		10,000,000.0
96	70830	<b>Purchase of information equipments</b>	Information, Youths, Sports & Culture	<b>500,000.0</b>		<b>1,000,000.0</b>
97	70131	<b>Purchase of security equipments</b>	Information, Youths, Sports & Culture	<b>1,000,000.0</b>	2,494,000.0	<b>3,000,000.0</b>
98	70810	Youth Empowerment General	Information, Youths, Sports & Culture	20,000,000.0	20,000,000.0	
99	70810	Empowerment Genaral	Information, Youths, Sports & Culture	50,000,000.0		40,000,000.0
100	70810	Palliatives Genaral	Information, Youths, Sports & Culture	50,000,000.0		40,000,000.0
101	70810	Contribution to J I S I E C electoral commission	Information, Youths, Sports & Culture			

102	70811	Construction of midwefry quarters at Jajeri & Dankumbo	Information, Youths, Sports & Culture			50,000,000.0
103	70812	Renovation of women centre	Information, Youths, Sports & Culture			7,000,000.0
104	70841	Construction of feeder road at Galadi to Gago ( <i>Ongoing</i> )	Building Section	75,502,329		75,500,000
105	70611	Construction of 5No. District Head Houses ( <i>ongoing</i> )	Building Section	50,000,000		50,000,000
106						

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

**Administrative Entity: 011100100100 - Office of the Chairman**

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1.	10 NO. SPECIAL ADVISOR	Fixed	10	5,665,129.00	10	5,665,129.00
2.	7 NO. SUP. COUNCILOR	Fixed	7	7,600,800.00	7	7,600,800.00
3.	SECRETARY	Fixed	1	809,304.00	1	809,304.00
4.	VICE CHAIRMAN	Fixed	1	853,056.00	1	853,056.00
5.	CHAIRMAN	Fixed	1	908,316.00	1	908,316.00
	<b>TOTAL</b>		<b>20</b>	<b>15,836,605.00</b>	<b>20</b>	<b>15,836,605.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 011200100100 - Legislative Council

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
9	9 Elected Councilors	Fixed	9	7,283,736.00	9	7,283,736.00
13	Deputy Speaker	Fixed	1	823,608.00	1	823,296.00
15	Speaker	Fixed	1	853,056.00	1	853,056.00
	<b>TOTAL</b>		<b>11</b>	<b>8,960,000.00</b>		<b>8,960,000.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 012500100100 - Administration & General Services

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	WATCHMAN	GL – 01				
2	SNR WATCHMAN	GL – 02				
3	SNR MESSG/HEAD WATCHMAN	0				
4	TYPIST GRADE III/H. MESSG	GL – 04	10	4,409,040.00	11	2,045,208.00
5	TYPIST GRADE II/S.C.O	GL – 05	13	3,184,727.00	14	2,951,088.00
6	TYPIST GRADE I/A.C.C.O	GL – 06	10	3,345,130.00	9	2,297,376.00
	<b>TOTAL 01 – 06</b>		<b>33</b>	<b>10,938,897.00</b>	<b>34</b>	<b>7,293,672.00</b>
7	PER ASST.	GL – 07	12	4,327,347.00	15	4,441,140.00
8	PRIN PER ASST IV	GL – 08	2	1,455,864.00	4	1,487,040.00
9	PRIN PER ASST III	GL – 09	5	2,221,681.00	5	2,125,692.00
10	PRIN PER ASST II	GL – 10	13	5,856,129.00	9	4,451,174.00

11	PRIN PER ASST I	GL – 11				
12	PRIN EX OFF. ADM	GL – 12	18	7,117,074.00	9	5,342,688.00
	<b>TOTAL 07 – 12</b>		<b>50</b>	<b>20,978,095.00</b>	<b>42</b>	<b>17,847,734.00</b>
13	DEPUTY DIRECTOR P.	GL – 13	11	7,996,116.00	12	7,938,618.00
14	CHIEF ADMIN OFFICER	GL – 14	12	3,953,566.00	5	3,662,460.00
15	DIRECTOR PER MANG.	GL – 15			1	775,560.00
16	DAGS	GL – 16	2	3,939,816.00	2	1,742,376.00
	<b>TOTAL 13 – 16</b>		<b>25</b>	<b>15,889,498.00</b>	<b>20</b>	<b>14,119,014.00</b>
	<b>TOTAL 01 – 16</b>		<b>108</b>	<b>47,806,490.00</b>	<b>96</b>	<b>39,260,420.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 021500100100 - Agriculture Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Garden and Nursery Att. II	GL – 01				
2	Garden and Nursery Att.	GL – 02				
3	Agric Field Workers	GL – 03				
4	Agric Overseer (Supt.)	GL – 04			1	172,932.00
5	Asst. Overseer	GL – 05	1	210,792.00	1	210,792.00
6	Asst. Chief Overseer	GL – 06	2	440,720.00	1	227,788.00



	<b>TOTAL 01 – 06</b>		<b>3</b>	<b>651,512.00</b>	<b>3</b>	<b>611,512.00</b>
7	Chief Agric Field Overseer	GL – 07	1	328,502.00	2	657,004.00
8	Higher Agric Supt.	GL – 08	2	1,469,549.00	2	941,040.00
9	Senior Agric Supt.	GL – 09				
10	Prin. Agric Supt.	GL – 10				
11		GL – 11				
12	Prin. Agric Supt.	GL – 12				
	<b>TOTAL 07 – 12</b>		<b>3</b>	<b>1,798,051.00</b>	<b>4</b>	<b>1,598,044.00</b>
13	Asst. Chief Agric	GL – 13	2			
14	Chief Agric Senior Supt.	GL – 14				
15	Deputy Director Agric	GL – 15				
16	Director Agric Service	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL 01 – 16</b>		<b>8</b>	<b>2,633,148.00</b>	<b>7</b>	<b>2,209,556.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 021500100200 - Forestry Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Forest Att. Grade II	GL – 01				
2	Forest Att. Grade II	GL – 02	2	324432	3	486,648.00
3	Forest Att. Grade/Forest	GL – 03			2	345,864.00
4	Forest Overseer/Forest	GL – 04			10	1,859,280.00
5	Senior Forest Overseer F.R	GL – 05	4	389,180.00	1	185,104.00

6	Asst. Chief Forest Overseer	GL – 06	12	2,205,120.00	10	2,272,404.00
	<b>TOTAL 01 – 06</b>		<b>18</b>	<b>2,918,732.00</b>	<b>26</b>	<b>5,149,300.00</b>
7	Chief Forestry Supt.	GL – 07	5	1,360,035.00	5	1,385,304.00
8	Higher Forest Supt.	GL – 08				
9	Senior Forest Supt. II	GL – 09	2	664,360.00		506,208.00
10	Prin. Forest Supt. I	GL – 10				
11		GL – 11				
12		GL – 12	3	1,158,200.00	1	
	<b>TOTAL 07 – 12</b>		<b>10</b>	<b>3,182,595.00</b>	<b>6</b>	<b>1,891,512.00</b>
13	Asst. Chief Agric Supt.	GL – 13				
14	Chief Agric Supt.	GL – 14				
15	Deputy Director	GL – 15				
16	Director Agric Service	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>1,256,384.00</b>		
	<b>TOTAL 01 – 16</b>		<b>30</b>	<b>7,357,711.00</b>	<b>32</b>	<b>7,040,812.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 021500100300 - Livestock Section (Veterinary)

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	H/Skin Attendant Grade II	GL – 01				
2	H/Skin Attendant Grade II	GL – 02				
3	H/Skin Attendant Grade II	GL – 03	4	1,252,736.00	4	1,203,648.00

4	Livestock Overseer	GL – 04	5	2,015,360.00	5	2,015,360.00
5	Senior Livestock Overseer	GL – 05				
6	Asst. Chief Overseer	GL – 06	10	6,401,532.00	12	6,317,916.00
	<b>TOTAL 01 – 06</b>		<b>19</b>	<b>9,669,628.00</b>	<b>21</b>	<b>9,536,924.00</b>
7	Chief Livestock	GL – 07	5	3,193,624.00	5	3,193,584.00
8	Higher Livestock Supt.	GL – 08	10	6,045,556.00	11	6,045,556.00
9	Senior Livestock Supt.	GL – 09				
10	Prin. Livestock Supt.	GL – 10				
11		GL – 11				
12	Prin. Livestock Supt.	GL – 12	4	3,656,676.00	3	3,329,400.00
	<b>TOTAL 07 – 12</b>		<b>19</b>	<b>12,895,856.00</b>	<b>19</b>	<b>12,568,540.00</b>
13	Asst. Chief Agric Supt.	GL – 13				
14	Chief Agric Supt.	GL – 14				
15	Deputy Director Agric	GL – 15				
16	Director Agric Service	GL – 16				
	<b>TOTAL 13 – 16</b>					
	<b>TOTAL 01 – 16</b>		<b>38</b>	<b>22,565,484.00</b>	<b>40</b>	<b>22,105,464.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 022000100100 - Treasury Account Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	ASST CLERICAL OFF.	GL – 01				

2	CLERICAL OFF.	GL – 02				
3	SENIOR CLERICAL OFF.	GL – 03				
4	ASST. EXECUTIVE OFF. ACCT					
5	EXECUTIVE OFF. ACCT.					
6	ACCT. ASST.	GL – 06	6		2	50,528.00
	<b>TOTAL 01 – 06</b>		<b>6</b>		<b>2</b>	<b>50,528.00</b>
7	SENIOR ACCT. ASST. III					
8	SENIOR ACCT. ASST. II	GL – 08	5	2,861,272.00	7	2,994,204.00
9	SENIOR ACCT. ASST. I	GL – 09				
10	PRIN. ACCT. ASST. III	GL – 10	3	3,491,624.00	3	
11	PRIN. ACCT. ASST. II	GL – 11				
12	PRIN. ACCT. ASST. I	GL – 12	5	2,569,904.00	4	2,204,416.00
	<b>TOTAL 07 – 12</b>		<b>13</b>	<b>8,922,800.00</b>	<b>14</b>	<b>5,198,620.00</b>
13	ASST. CHIEF ACCT/ACEO ACCT	GL – 13	5		8	5,268,024.00
14	CHIEF ACCT.	GL – 14	3	4,422,308.00	6	4,394,952.00
15	DEPUTY DIRECTOR FINANCE	GL – 15	2	2,397,952.00		
16	DIRECTOR FINANCE	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>10</b>	<b>6,820,260.00</b>	<b>14</b>	<b>9,662,976.00</b>
	<b>TOTAL 01 – 16</b>		<b>29</b>	<b>15,743,060.00</b>	<b>30</b>	<b>14,912,124.00</b>

**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 014800100100 - Internal Audit

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024	APPROVED REVISED ESTIMATE 2023
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		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3	CLERICAL ASSISTANT	GL – 03				
4	CLERICAL OFFICER	GL – 04				
5	SENIOR CLERICAL OFFICER	GL – 05				
6	A.E.O/A.C.C.O	GL – 06				
	<b>TOTAL 01 – 06</b>					
7	ACCT. GRADE I/S.E.O ACCT	GL – 07				
8		GL – 08				
9		GL – 09				
10		GL – 10				
11		GL – 11				
12		GL – 12	1	592,248.00		
	<b>TOTAL 07 – 12</b>		<b>1</b>	<b>592,248.00</b>	<b>0</b>	<b>0.00</b>
13	CHIEF ACCT/C.E.O	GL – 13	1	653,868.00	1	653,868.00
14	CHIEF ACCOUNTANT/CEOA	GL – 14	1	932,492.00	1	732,492.00
15	DEPUTY DIR. FINANCE	GL – 15				
16	DIRECTOR FINANCE	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>1,586,360.00</b>	<b>2</b>	<b>1,386,360.00</b>
	<b>TOTAL 01 – 16</b>		<b>2</b>	<b>2,178,608.00</b>	<b>2</b>	<b>1,386,360.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 022000100100 - Treasury Revenue Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	REVENUE ASST.	GL – 01				
2	CLERICAL OFFICER	GL – 02				
3	ASST. REVENUE OFFICER	GL – 03			5	864,660.00
4	REVENUE INT. OFFICER	GL – 04	6	1,081,152.00	2	371,856.00
5	ASST. REVENUE	GL – 05	4	829,824.00	9	1,883,784.00
6	SUPERVISOR	GL – 06	6	704,774.00	5	1,276,320.00
	<b>TOTAL 01 – 06</b>		<b>16</b>	<b>2,615,750.00</b>	<b>21</b>	<b>4,396,620.00</b>
7	REVENUE SUPT.	GL – 07	11	2,995,524.00		395,904.00
8	HIGH REVENUE SUPT.	GL – 08	2	742,920.00	2	1,062,960.00
9	SENIOR REVENUE SUPT.	GL – 09	5	2,086,284.00	5	465,624.00
10	PRINCIPAL REVENUE SUPT.	GL – 10				
11	PRIN. REV. SUPT. I	GL – 11				
12	PRIN. REV. SUPT. II	GL – 12				
	<b>TOTAL 07 – 12</b>		<b>18</b>	<b>5,824,728.00</b>	<b>7</b>	<b>1,924,488.00</b>
13	ASST. CHIEF. REV. SUPT.	GL – 13	1	667,044.00	1	732,492.00
14	CHIEF. REV. SUPT.	GL – 14				
15	DEPUTY REV. SUPT.	GL – 15				
16	DIRECTOR REVE. SUPT.	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>1</b>	<b>667,044.00</b>	<b>1</b>	<b>732,492.00</b>
	<b>TOTAL 01 – 16</b>		<b>35</b>	<b>9,107,522.00</b>	<b>29</b>	<b>7,053,600.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**

## **PERSONNEL COST**

**Administrative Entity: 022000300000 - Planning, Research & Statistics Department**

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Asst. Watchman	GL – 01				
2	Snr. Watchman	GL – 02				
3	ASST. CLERICAL OFFICER	GL – 03			3	578,976.00
4	STATISTICAL ASSISTANT	GL – 04			4	732,240.00
5	SNR STSTISTICAL ASST	GL – 05	3	612,330.00	4	803,138.00
6	Data Processing Asst. I	GL – 06	3	753,588.00	3	765,792.00
	<b>TOTAL 01 – 06</b>		<b>6</b>	<b>1,365,918.00</b>	<b>14</b>	<b>2,880,146.00</b>
7	S.D.P.A/S COMP ASST	GL – 07	1	491,020.00	1	301,080.00
8	P.D.P.A IV/P. COMP ASST. IV	GL – 08	1	365,724.00	1	365,724.00
9	P.D.P.A III/P. COMP ASST. III	GL – 09	3	1,223,748.00	3	1,225,748.00
10	P.D.P.A II/P. COMP ASST. II	GL – 10		1,396,111.00		
11		GL – 11				
12	P.D.P.A I/P. COMP ASST. I	GL – 12				
	<b>TOTAL 07 – 12</b>		<b>5</b>	<b>3,476,603.00</b>	<b>5</b>	<b>1,892,552.00</b>
13	C.D.P.A /C. COMP ASST.	GL – 13	2			
14	COMP ASST.	GL – 14	1	1,286,400.00	3	2,282,580.00
15	DDPRS	GL – 15	1	1,605,222.00		
16	DPRS	GL – 16	1			
	<b>TOTAL 13 – 16</b>		<b>5</b>	<b>2,891,622.00</b>	<b>3</b>	<b>2,282,580.00</b>
	<b>TOTAL 01 – 16</b>		<b>16</b>	<b>7,734,143.00</b>	<b>22</b>	<b>7,055,278.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE, 2024**  
**PERSONNEL COST**

**Administrative Entity: 023400100100 - Road & Communication Section**

CLASSIFICATION CODE AND TYPE		APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Works Attendant	GL – 01				
2	Works Attendant	GL – 02				
3	Road Overseer	GL – 03				
4	Senior Road Overseer	GL – 04				
5	Senior Road Overseer I	GL – 05				
6	Road Foreman	GL – 06				
7	<b>Total for 01-06</b>					
8	Senior Road Foreman	GL – 07				
9	H.T.O	GL – 08	1	371,768.00	1	371,768.00
10	S.T.O	GL – 09	1	443,796.00	1	443,796.00
11	P.T.O II	GL – 10				
12	P.T.O I	GL – 11				
13	<b>Total for 07-12</b>	GL – 12				
14	A.C.T.O		<b>2</b>	<b>815,564.00</b>	<b>1</b>	<b>815,564.00</b>
15	Chief Tech. Officer	GL – 13				
16	Deputy Director Tech. Officer	GL – 14				
17	Director Tech. Officer	GL – 15	1	667,044.00	1	
	<b>Total for 13-16</b>	GL – 16				
	<b>Total from 1-16</b>		<b>1</b>	<b>667,044.00</b>	<b>1</b>	
			<b>3</b>	<b>1,482,608.00</b>	<b>3</b>	<b>815,564.00</b>



**MAIGATARI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE, 2024**  
**PERSONNEL COST**

Administrative Entity: 023400100200 - Mechanical Section

	CLASSIFICATION CODE AND TYPE	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3	Tech. Asst.	GL – 03	1	408,077.00	2	345,864.00
4	Snr. Tech. Asst. in Training	GL – 04				
5	Senior Tech. Asst. Grade II	GL – 05	1	274,481.00	1	210,792.00
6	Senior Tech. Asst. I	GL – 06				
7	<b>Total for 01-06</b>		<b>2</b>	<b>682,558.00</b>	<b>3</b>	<b>556,656.00</b>
8	Chief Tech. Asst./T.O	GL – 07	13	4,718,888.00	14	4,115,040.00
9	H.T.O	GL – 08	1	727,957.00	2	755,600.00
10	S.T.O	GL – 09				
11	P.T.O II	GL – 10				
12	P.T.O I	GL – 11				
13	<b>Total for 07-12</b>	GL – 12				
14	A.C.T.O		<b>14</b>	<b>5,446,845.00</b>	<b>16</b>	<b>4,870,640.00</b>
15	Chief Tech. Officer	GL – 13				
16	Deputy Director Tech. Officer	GL – 14	1	1,211,723.00		
17	Director Tech. Officer	GL – 15				
	<b>Total for 13-16</b>	GL – 16				
	<b>Total from 1-16</b>		<b>1</b>	<b>1,211,723.00</b>		
			<b>17</b>	<b>7,341,126.00</b>	<b>19</b>	<b>5,427,296.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE, 2024**  
**PERSONNEL COST**

**Administrative Entity: 023400100300 - Electrical Section**

	CLASSIFICATION CODE AND TYPE	APPROVED ESTIMATE 2024			APPROVED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3		GL – 03				
4	Senior Tech. Asst. to Train	GL – 04				
5	Senior Tech. Asst. II	GL – 05				
6	Asst. Chief Overseer	GL – 06				
7	<b>Total for 01-06</b>					
8	CTA/TO	GL – 07	4	1,108,320.00	4	1,204,320.00
9	HTO	GL – 08			1	359,688.00
10	S.T.O	GL – 09				
11	P.T.O II	GL – 10				
12	P.T.O I	GL – 11				
13	<b>Total for 07-12</b>	GL – 12			1	554,880.00
14	A.C.T.O		<b>4</b>	<b>1,108,320.00</b>	<b>6</b>	<b>2,118,888.00</b>
15	C.T.O	GL – 13	2	1,228,692.00	1	675,756.00
16	A.C.T.O	GL – 14	1	732,497.00		

17	Chief T.O	GL – 15				
18	<b>Total for 13-16</b>	GL – 16				
19	<b>Total from 1-16</b>		<b>2</b>	<b>2,961,189.00</b>		<b>675,756.00</b>
20			<b>6</b>	<b>4,069,509.00</b>	<b>6</b>	<b>2,794,644.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

**Administrative Entity: 023400100400 - Land & Survey Section**

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2	Works assistant Grade 111	GL – 02	1	408,998.00	1	162,216.00
3	Works assistant Grade 11	GL – 03				
4	Land assistant/Inspector	GL – 04				
5	Senior Land assist./Insp. Gr 11	GL – 05				
6	Senior Land assist./Insp. Gr 1	GL – 06	3	1,603,499.00	2	510,528.00
	<b>TOTAL 01 – 06</b>		<b>4</b>	<b>2,012,497.00</b>	<b>3</b>	<b>672,744.00</b>
7	Chief Survey Assist/Chief Lands Ass	GL – 07	2	1,156,194.00	1	277,080.00
8	Lands officer Grade 11	GL – 08	2	1,408,614.00	3	1,067,109.00
9	Lands officer Grade 1	GL – 09				
10	Senior Land officer	GL – 10				
11		GL – 11				
12	Principal Lands officer	GL – 12			1	601,104.00

	<b>TOTAL 07 – 12</b>		<b>4</b>	<b>2,564,808.00</b>	<b>5</b>	<b>1,945,293.00</b>
13	Assistant chief Lands officer	GL – 13	1	1,074,330.00		
14	Chief Lands officer.	GL – 14	1	1,211,723.00		
15	DEPUTY DIRECTOR TECH. OFF.	GL – 15				
16	DIRECTOR TECH. OFF.	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>2,286,053.00</b>		
	<b>TOTAL 01 – 16</b>		<b>10</b>	<b>6,863,358.00</b>	<b>8</b>	<b>2,618,037.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 023400100500 - Building Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3	TECHNICAL ASST	GL – 03	1	172,932.00	2	174,932.00
4	SNR. TECHNICAL ASST IN TRAINING	GL – 04				
5	SNR. TECHNICAL ASST GRADE II	GL – 05	2	421,584.00	5	1,047,288.00
6	SNR TECHNICAL ASST 1	GL – 06				
	<b>TOTAL 01 – 06</b>		<b>3</b>	<b>594,516.00</b>	<b>7</b>	<b>1,222,220.00</b>
7	CHIEF TECHNICAL ASST/T.O	GL – 07	5	1,684,480.00	2	562,128.00
8	H.T.O	GL – 08				
9	S.T.O	GL – 09				
10	P.T.O II	GL – 10				

11	P.T.O I	GL – 11				
12	P.T.O	GL – 12				
	<b>TOTAL 07 – 12</b>		<b>5</b>	<b>1,684,480.00</b>	<b>2</b>	<b>562,128.00</b>
13	ASST. CHIEF P.T.O	GL – 13	2	1,255,032.00		
14	CHIEF P.T.O	GL – 14				
15	DEPUTY DIR. P.T.O	GL – 15			1	732,492.00
16	DIRECTOR P.T.O	GL – 16				871,128.00
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>1,255,032.00</b>	<b>1</b>	<b>1,603,620.00</b>
	<b>TOTAL 01 – 16</b>		<b>10</b>	<b>3,534,028.00</b>	<b>10</b>	<b>3,387,968.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

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

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3	Messengers/watch men's	GL – 03	1	414,723.00	1	172,932.00
4	Clerical assistant	GL – 04				
5	Senior clerical officer	GL – 05	32	5,694,323.00	34	6,993,456.00
6	Senior clerical officers	GL – 06	5	2,715,019.00	7	1,729,896.00
	<b>TOTAL 01 – 06</b>		<b>38</b>	<b>8,824,065.00</b>	<b>42</b>	<b>8,896,284.00</b>
7	Assistant education officer	GL – 07	10	3,195,568.00	9	2,659,680.00
8	Higher Asst. Edu. Officer	GL – 08	1	594,658.00	1	341,580.00
9	Senior Educ. Officer	GL – 09	4	2,811,756.00	4	1,710,600.00

10	Senior Educ. Officer	GL – 10	7	5,618,247.00	10	4,901,016.00
11		GL – 11				
12	Principal Edu. Officer	GL – 12	7	2,828,514.00	4	2,345,536.00
	<b>TOTAL 07-12</b>		<b>29</b>	<b>15,048,743.00</b>	<b>28</b>	<b>11,958,412.00</b>
13		GL – 13	6	7,971,932.00	15	9,557,676.00
14		GL – 14	33	26,905,516.00	30	2,591,792.00
15		GL – 15	10	19,629,800.00	7	5,352,312.00
16		GL – 16				
	<b>TOTAL 13 – 16</b>		<b>49</b>	<b>54,507,248.00</b>	<b>52</b>	<b>17,501,780.00</b>
	<b>TOTAL 01-16</b>		<b>116</b>	<b>83,630,198.00</b>	<b>122</b>	<b>38,356,476.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 051700100200 - Education (Teaching Staff)

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3		GL – 03				
4	GD II Teacher	GL – 04	1	431,618.00	1	185,928.00
5	GD II Teacher	GL – 05			1	207,456.00
6	GD II Teacher	GL – 06	3	1,793,319.00	7	1,738,500.00

	<b>TOTAL 01 – 06</b>		<b>4</b>	<b>2,224,937.00</b>	<b>9</b>	<b>2,131,884.00</b>
7	Asst. Educ. Officer	GL – 07	183	31,529,535.00	68	17,566,116.00
8	Higher Asst. Edu. Officer	GL – 08	35	13,321,338.00	40	13,934,820.00
9	Senior Asst. Edu. Officer II	GL – 09	94	38,069,739.00	91	36,432,180.00
10	Senior Asst. Educ. Officer I	GL – 10	133	37,957,683.00	108	50,926,968.00
11		GL – 11				
12	Principal Educ. Officer II	GL – 12	25	63,052,639.00		
	<b>TOTAL 07 – 12</b>		<b>470</b>	<b>183,930,934.00</b>	<b>307</b>	<b>118,860,084.00</b>
13	Principal Asst. Edu. Officer I	GL – 13	31	26,874,434.00	38	24,032,248.00
14	Chief Asst. Educ. Officer	GL – 14	43	24,371,640.00	50	35,617,536.00
15	Deputy Director Education	GL – 15	6	11,477,578.00	3	2,307,528.00
16	Director Education	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>80</b>	<b>62,723,652.00</b>	<b>91</b>	<b>61,957,312.00</b>
	<b>TOTAL 01 – 16</b>		<b>554</b>	<b>248,879,523.00</b>	<b>407</b>	<b>182,949,280.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

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

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2	Health attendant	GL – 02	27	7,282,224.00	26	7,012,512.00
3	Head health attendant	GL – 03	23	6,920,976.00	23	6,920,976.00
4	Health assistance	GL – 04	12	4,116,324.00	12	4,116,324.00

5	Higher health assistant	GL – 05	12	4,972,320.00	12	4,972,320.00
6	Senior health assistant	GL – 06	28	13,425,642.00	28	14,408,788.00
	<b>TOTAL 01 – 06</b>		<b>102</b>	<b>36,717,486.00</b>	<b>101</b>	<b>37,430,920.00</b>
7	E.H.T/E.H.O	GL – 07	7	10,085,358.00	8	5,027,012.00
8	H.E.H.T/H.E.H.O	GL – 08	3	7,637,902.00	3	2,425,215.00
9	H.E.H.T/S.E.H.O	GL – 09	3	7,389,246.00	3	2,186,550.00
10	S.E.H.T/P.E.H.O	GL – 10	8	11,596,878.00	8	6,577,797.00
11		GL – 11	2	7,134,846.00	2	1,925,488.00
12	A.C.E.H.T/A.C.E.H.O	GL – 12	4	10,223,701.00	4	4,742,688.00
	<b>TOTAL 07 – 12</b>		<b>27</b>	<b>54,067,931.00</b>	<b>28</b>	<b>22,884,750.00</b>
13	C.E.H.T/A.C.E.H.O	GL – 13				
14	Chief Environmental H.O	GL – 14				
15	Deputy Environmental H.O	GL – 15				
16	Director Environmental H.O	GL – 16				
	<b>TOTAL 13 - 16</b>					
	<b>TOTAL 01 – 16</b>		<b>129</b>	<b>90,785,417.00</b>	<b>129</b>	<b>60,315,670.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 052100100200 - Curative

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Health attendant	GL – 01				
2		GL – 02	5	1,183,380.00		



3	Head Health attendant	GL – 03	14	4,212,760.00	3	1,348,560.00
4	Environmental Health Technologist	GL – 04			22	6,419,152.00
5	Environmental Health Technologist	GL – 05	5	1,410,960.00	4	1,657,440.00
6	Senior Health Assistant	GL – 06	8		15	8,115,576.00
	<b>TOTAL 01 -06</b>		<b>32</b>	<b>6,807,100.00</b>	<b>44</b>	<b>17,540,728.00</b>
7	Environmental Health Technologist	GL – 07	10	7,543,292.00	47	35,458,560.00
8	Higher Environmental technologist	GL – 08	5	4,557,420.00	6	5,540,544.00
9	Senior Environmental Health	GL – 09	7	6,875,820.00	17	16,684,992.00
10	Principal Environmental Health technoloaist	GL – 10	14	12,102,320.00	4	3,292,896.00
11	Assist. Chief Envir. Health	GL – 11	4	3,968,160.00	6	5,952,240.00
12		GL – 12	9	9,932,840.00	11	8,652,859.00
	<b>TOTAL 07 – 12</b>		<b>49</b>	<b>44,979,852.00</b>	<b>91</b>	<b>75,582,091.00</b>
13	Chief Environmental Health technologist	GL – 13	13	1,386,732.00	1	1,362,732.00
14						
15						
16						
	<b>TOTAL 13 – 16</b>		<b>13</b>	<b>1,386,732.00</b>	<b>1</b>	<b>1,362,732.00</b>
	<b>GRAND TOTAL 01 – 16</b>		<b>94</b>	<b>53,173,684.00</b>	<b>136</b>	<b>94,485,551.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 052100100300 - Rural Water Supply

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT

1		GL – 01				
2	Health Att.	GL – 02				
3	Head Health Att.	GL – 03	2	345,864.00	2	345,864.00
4	Health Att.	GL – 04	1	185,728.00	1	185,728.00
5	Higher Health Asst.	GL – 05	1	210,793.00	1	210,793.00
6	Senior Health Asst.	GL – 06	2	514,528.00	2	514,523.00
	<b>TOTAL 01 – 06</b>		<b>6</b>	<b>1,256,913.00</b>	<b>6</b>	<b>1,256,908.00</b>
7	E.H.T/E.H.O	GL – 07	5	1,453,344.00	5	1,472,564.00
8	H.E.H.T/H.E.H.O	GL – 08				
9	H.E.H.T/S.E.H.O	GL – 09	1	386,583.00	1	393,564.00
10	S.E.H.T/P.E.H.O	GL – 10				
11		GL – 11				
12	A.C.E.H.T/A.C.E.H.O	GL – 12	1	592,278.00	1	604,704.00
	<b>TOTAL 07 – 12</b>		<b>7</b>	<b>2,432,205.00</b>	<b>7</b>	<b>2,470,832.00</b>
13	C.E.H.T/A.C.E.H.O	GL – 13				
14	Chief Env. H.O	GL – 14				
15	Deputy Env. H.O	GL – 15				
16	Director Env. H.O	GL – 16				
	<b>TOTAL 13 – 16</b>					
	<b>TOTAL 01 – 16</b>		<b>13</b>	<b>3,689,118.00</b>	<b>13</b>	<b>3,727,740.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 055100100100 -Community Development Section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	Women Instructor	GL – 01				
2	Comm. Dev. Asst.	GL – 02				
3	Comm. Dev. Asst. Grade II	GL – 03	3	1,243,686.00	4	691,728.00
4	Comm. Dev. Asst.	GL – 04	3	1,322,714.00	6	1,115,568.00
5	Senior Comm. Asst. II	GL – 05	10	5,188,936.00	9	1,899,288.00
6	Senior Comm. Asst.I	GL – 06	8	3,868,132.00	13	3,318,432.00
	<b>TOTAL 01 – 06</b>		<b>24</b>	<b>11,623,468.00</b>	<b>32</b>	<b>7,025,016.00</b>
7	Chief Comm. Dev. Asst.	GL – 07	15	8,717,799.00	8	2,348,592.00
8	Higher Comm. Dev. Insp.	GL – 08				
9	Senior Comm. Dev. Insp.	GL – 09	2	1,546,897.00	33	1,103,064.00
10	Prin. Comm. Dev. Insp.	GL – 10	4	3,374,736.00	3	1,365,288.00
11	Prin. Comm. Dev. Insp.	GL – 11				
12	Prin. Comm. Dev. Insp.	GL – 12	3	2,889,087.00	4	2,394,080.00
	<b>TOTAL 07 – 12</b>		<b>24</b>	<b>16,528,519.00</b>	<b>48</b>	<b>7,211,024.00</b>
13	Asst. Chief Comm. Dev.	GL – 13	1	524,469.00	1	627,516.00
14	Chief Comm. Dev. Asst.	GL – 14	2	1,379,550.00	1	732,492.00
15	Deputy Director Comm. Dev.	GL – 15				
16	Director Comm. Dev.	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>3</b>	<b>1,904,019.00</b>	<b>2</b>	<b>1,360,008.00</b>
	<b>TOTAL 01 – 16</b>		<b>51</b>	<b>30,056,006.00</b>	<b>82</b>	<b>15,596,048.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA ST**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**

## PERSONNEL COST

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

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	CULTURAL ATT.	GL – 01				
2	CULTURAL ATT.	GL – 02				
3	SENIOR CULTURAL ATT.	GL – 03				
4	HEAD CULTURAL ATT.	GL – 04				
5	SENIOR CULT. ATT. GRADE II	GL – 05				
6	SENIOR ASST. GRADE II	GL – 06	10	3,345,130.00	9	2,297,376.00
	<b>TOTAL 01 – 06</b>		<b>10</b>	<b>3,345,130.00</b>	<b>9</b>	<b>2,297,376.00</b>
7	CHIEF Cultural Asst.	GL – 07				
8	HIGHER CULTURAL OFFICER	GL – 08				
9	SNR CULTURAL OFFICER	GL – 09				
10	PRIN CULTURAL OFFICER	GL – 10				
11	PRIN CULTURAL OFFICER	GL – 11				
12	PRIN CULTURAL OFFICER	GL – 12	18	7,117,074.00	9	5,342,688.00
	<b>TOTAL 07 – 12</b>		<b>18</b>	<b>7,117,074.00</b>	<b>9</b>	<b>5,342,688.00</b>
13	AST. CHIEF. CULTURAL SUPT	GL – 13				
14	CHIEF. CULTURAL ASST. SUPT	GL – 14				
15	DEPUTY DIRECTOR	GL – 15				
16	DIRECTOR	GL – 16	2	3,939,816.00	2	1,742,376.00
	<b>TOTAL 13 – 16</b>		<b>2</b>	<b>3,939,816.00</b>	<b>2</b>	<b>1,742,376.00</b>
	<b>TOTAL 01 – 16</b>		<b>30</b>	<b>14,402,020.00</b>	<b>20</b>	<b>9,382,440.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 055100100400 - Trade Section and Cooperatives

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1	TRADE ATT.	GL – 01				
2	TRADE ATT.	GL – 02				
3	SNR. TRADE ATT.	GL – 03				
4	HEAD TRADE ATT.	GL – 04				
5	SNR. TRADE ATT. GR. II	GL – 05			1	211,032.00
6	SNR. TRADE ATT. GR. II	GL – 06			1	247,128.00
	<b>TOTAL 01 – 06</b>				<b>2</b>	<b>458,160.00</b>
7	CHIEF TRADE ASST.	GL – 07	2	908,764.00	1	301,080.00
8	HIGHER TRADE OFFICER	GL – 08	1	424,420.00	1	499,832.00
9	SENIOR TRADE OFFICER	GL – 09	1	575,890.00	1	604,704.00
10	PRIN. TRADE OFFICER	GL – 10				
11		GL – 11				
12	PRIN. TRADE OFFICER	GL – 12				
	<b>TOTAL 07 – 12</b>		<b>4</b>	<b>1,909,074.00</b>	<b>3</b>	<b>1,405,616.00</b>
13	ASST. CHIEF TRADE OFF.	GL – 13			1	667,044.00
14	CHIEF TRADE ASST. SUPT	GL – 14	1	655,338.00		
15	DEPUTY DIRECTOR	GL – 15				
16	DIRECTOR	GL – 16				
	<b>TOTAL 13 – 16</b>		<b>1</b>	<b>655,338.00</b>		
	<b>TOTAL 01 – 16</b>		<b>5</b>	<b>2,564,412.00</b>	<b>5</b>	<b>1,863,776.00</b>

**MAIGATARI LOCAL GOVERNMENT COUNCIL JIGAWA STATE**  
**ESTIMATE OF RECURRENT EXPENDITURE 2024**  
**PERSONNEL COST**

Administrative Entity: 055100100300- Social welfare section

S/N	CLASSIFICATION CODE/TITLE POST	APPROVED ESTIMATE 2024			APPROVED REVISED ESTIMATE 2023	
		GRADE LEVEL	NUMBER OF STAFF	AMOUNT	NUMBER OF STAFF	AMOUNT
1		GL – 01				
2		GL – 02				
3		GL – 03	1	223,369.00	1	172,932.00
4		GL – 04	1	240,904.00	1	183,180.00
5		GL – 05				
6		GL – 06	1	315,371.00	1	247,128.00
	<b>TOTAL 01-06</b>		<b>3</b>	<b>779,644.00</b>	<b>3</b>	<b>603,240.00</b>
7		GL – 07	3	1,170,652.00	5	1,469,532.00
8		GL – 08	1	494,541.00	2	873,264.00
9		GL – 09				
10		GL – 10				
11		GL – 11				
12		GL – 12	1	624,837.00	2	1,084,848.00
	<b>TOTAL 07 – 12</b>		<b>5</b>	<b>2,290,030.00</b>	<b>9</b>	<b>3,427,644.00</b>
13		GL – 13				
14		GL – 14	1	1,011,717.00		
15		GL – 15				
16		GL – 16				
	<b>TOTAL 13 – 16</b>		<b>1</b>	<b>1,011,717.00</b>		

TOTAL 01 – 16		9	4,081,391.00	12	4,030,804.00
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ACTUAL EXPENDITURE, 2023
5,700,000.00
4,248,846.00
606,978.00
639,792.00
681,837.00
<b>11,877,453.00</b>

ACTUAL EXPENDITURE, 2023
5,462,802.00
617,472.00
639,792.00
<b>8,960,000.00</b>

ACTUAL EXPENDITURE, 2023
1,533,906.00
2,213,316.00
1,723,032.00
<b>5,470,254.00</b>
3,330,855.00
1,115,280.00
1,594,269.00
3,338,388.00

4,007,016.00
<b>13,385,808.00</b>
5,953,963.00
2,746,845.00
581,670.00
1,306,782.00
<b>10,589,260.00</b>
<b>29,445,322.00</b>

ACTUAL EXPENDITURE, 2023
405,894.00
434,289.00
447,036.00

<b>1,287,219.00</b>
907,046.00
1,120,071.00
<b>2,027,117.00</b>
<b>0.00</b>
<b>3,314,336.00</b>

ACTUAL EXPENDITURE, 2023
364,986.00
259,398.00
1,394,828.00
138,828.00

1,704,303.00
<b>3,862,343.00</b>
1,038,978.00
379,656.00
<b>1,418,634.00</b>
<b>5,280,977.00</b>

ACTUAL EXPENDITURE, 2023
902,736.00

1,544,520.00
4,738,437.00
<b>7,185,693.00</b>
2,395,188.00
4,534,167.00
2,497,050.00
<b>9,426,405.00</b>
<b>16,612,098.00</b>

ACTUAL EXPENDITURE, 2023

<b>37,895.00</b>
3,745,653.00
1,720,792.00
3,303,312.00
<b>8,769,757.00</b>
6,323,298.00
4,796,241.00
<b>11,119,539.00</b>
<b>19,927,191.00</b>

1

ACTUAL EXPENDITURE, 2023
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	<b>0.00</b>
	490,401.00
	549,369.00
	<b>1,039,770.00</b>
	<b>1,039,770.00</b>

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ACTUAL EXPENDITURE, 2023
648,495.00
278,892.00
1,412,838.00
957,240.00
<b>3,297,465.00</b>
296,928.00
1,202,220.00
349,218.00
<b>1,848,366.00</b>
549,369.00
<b>549,369.00</b>
<b>5,695,200.00</b>

ACTUAL EXPENDITURE, 2023
434,232.00
549,180.00
602,352.00
574,344.00
<b>2,160,108.00</b>
225,817.00
274,293.00
917,811.00
<b>1,417,921.00</b>
1,716,435.00
<b>1,716,435.00</b>
<b>5,294,464.00</b>



ACTUAL EXPENDITURE, 2023
259,398.00
158,094.00
<b>417,492.00</b>
3,086,280.00
566,699.00
<b>3,652,979.00</b>
<b>4,070,471.00</b>

ACTUAL EXPENDITURE, 2024
903,240.00
269,766.00
416,160.00
<b>1,589,166.00</b>
506,817.00

<b>506,817.00</b>
<b>2,095,983.00</b>

ACTUAL EXPENDITURE, 2024
121,166.00
382,896.00
<b>504,062.00</b>
207,810.00
800,264.00
450,828.00

<b>1,458,902.00</b>
<b>1,962,964.00</b>

ACTUAL EXPENDITURE, 2023
131,198.00
785,466.00
<b>916,664.00</b>
421,596.00



421,596.00
549,369.00
653,346.00
1,202,715.00
2,540,975.00

ACTUAL EXPENDITURE, 2023
128,699.00
5,245,092.00
1,297,422.00
6,671,213.00
1,994,760.00
256,185.00
1,282,950.00

3,675,762.00
1,759,152.00
<b>8,968,809.00</b>
7,168,257.00
16,193,844.00
4,014,234.00
<b>27,376,335.00</b>
<b>43,016,357.00</b>

ACTUAL EXPENDITURE, 2023
139,446.00
155,920.00
1,303,875.00

<b>1,599,241.00</b>
13,174,587.00
10,451,115.00
27,324,135.00
38,195,226.00
<b>89,145,063.00</b>
18,024,186.00
26,713,152.00
1,730,646.00
<b>46,467,984.00</b>
<b>137,212,288.00</b>

**ATE**  
**4**

ACTUAL EXPENDITURE, 2023
5,259,384.00
5,190,732.00
3,087,246.00

3,729,240.00
10,806,591.00
<b>28,073,193.00</b>
3,770,259.00
1,818,909.00
1,639,913.00
4,933,348.00
1,444,116.00
3,557,016.00
<b>17,163,561.00</b>
<b>45,236,754.00</b>

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ACTUAL EXPENDITURE, 2023

1,011,420.00
4,814,364.00
1,243,080.00
6,086,682.00
<b>13,155,546.00</b>
26,593,920.00
4,155,408.00
12,513,744.00
2,469,672.00
4,464,180.00
6,493,394.00
<b>56,690,318.00</b>
5,953,963.00
<b>5,953,963.00</b>
<b>75,799,827.00</b>

ACTUAL EXPENDITURE, 2023

259,398.00
139,296.00
158,095.00
385,892.00
<b>942,681.00</b>
1,104,423.00
295,173.00
453,528.00
<b>1,853,124.00</b>
<b>2,795,805.00</b>

ACTUAL EXPENDITURE, 2023
518,796.00
836,690.00
1,424,466.00
2,488,824.00
<b>5,268,776.00</b>
1,761,444.00
827,298.00
1,023,966.00
1,758,060.00
<b>5,370,768.00</b>
410,682.00
549,369.00
<b>960,051.00</b>
<b>11,599,595.00</b>

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ACTUAL EXPENDITURE, 2023
1,723,032.00
<b>1,723,032.00</b>
4,007,016.00
<b>4,007,016.00</b>
1,306,782.00
<b>1,306,782.00</b>
<b>7,036,830.00</b>



ACTUAL EXPENDITURE, 2023
158,274.00
185,346.00
<b>343,620.00</b>
374,824.00
453,528.00
<b>828,352.00</b>
455,283.00
<b>1,171,972.00</b>

ACTUAL EXPENDITURE, 2023
129,699.00
137,385.00
185,346.00
<b>452,430.00</b>
110,149.00
654,952.00
813,636.00
<b>1,578,737.00</b>

**3,023,103.00**