

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 Proposed Estimates - Recurrent Expenditure

Budget Code	Details of Revenue	2024 Approved Estimates (N)	2023 Approved Revised Estimate	
			Approved Estimates (N)	Actual (N)
1	Revenue	3,579,780,000	2,720,777,485	1,426,225,174
11	LOCAL GOVT. SHARE OF FAAC	3,535,000,000	2,347,008,121	1,277,375,803
1101	Local Government Share of FAAC Revenues	3,535,000,000	2,347,008,121	1,277,375,803
110101	Statutory Allocation	890,276,365	1,274,415,275	518,213,875
110102	Value Added Tax	1,000,000,000	822,592,846	572,206,369
110103	Other FAAC Revenues	1,644,723,635	250,000,000	186,955,559
12	INDEPENDENT REVENUES	22,490,000	12,535,000	11,824,898
1201	Tax Revenue	200,000	220,000	-
120101	Personal Incomes Tax	200,000	220,000	-
120102	Corporate Taxes	-	-	-
120103	Other Taxes	-	-	-
1202	Non-Tax Revenue	22,290,000	12,315,000	11,824,898
120201	Licenses - General	1,560,000	585,000	217,500
120202	Mining Rents	-	-	-
120203	Royalties	-	-	-
120204	Fees - General	14,000,000	4,875,000	7,650,400
120205	Fines - General	-	-	-
120206	Sales - General	200,000	260,000	154,000
120207	Earnings - General	1,950,000	3,185,000	855,000
120208	Rent on Government Buildings - General	700,000	80,000	80,000
120209	Rent on Land & Others - General	300,000	620,000	286,000

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120210	REPAYMENTS - GENERAL	1,500,000	650,000	1,264,094
120211	Investment Income	-	-	-
120212	Interest Earned	80,000	60,000	-
120213	Reimbursement - General	2,000,000	2,000,000	1,317,904
13	AID AND GRANTS	-	150,000,000	14,733,163
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
130102	Foreign Aid	-	-	-
1302	GRANTS	-	150,000,000	14,733,163
130201	Domestic Grants	-	150,000,000	14,733,163
130202	Foreign Grants	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	22,290,000	211,234,364	122,291,310
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	-	-	-
140101	TRANSFER FROM CRF TO CDF GENERAL	22,290,000	211,234,364	122,291,310
1402	OTHER CAPITAL RECEIPTS	-	-	-
140201	Other Capital Receipts	-	-	-
1403	LOANS / BORROWINGS RECEIPT	-	-	-
140301	Domestic Loans / Borrowing Receipt	-	-	-
140302	International Loans/Borrowings	-	-	-
11	LOCAL GOVT. SHARE OF FAAC	3,535,000,000	2,347,008,121	1,277,375,803
1101	LOCAL GOVT. SHARE OF FAAC	3,535,000,000	2,347,008,121	1,277,375,803
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUES	890,276,365	1,274,415,275	518,213,875

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11010101	Statutory Allocation	890,276,365	1,274,415,275	518,213,875
11010102	Arrears of Statutory Allocation			
110102	LOCAL GOVT. SHARE OF VAT	1,000,000,000	822,592,846	572,206,369
11010201	Share of VAT	1,000,000,000	822,592,846	572,206,369
11010202	Arrears of VAT	-		
110103	LOCAL GOV. SHARE OF OTHER FAAC REVENUES	1,644,723,635	250,000,000	186,955,559
11010301	Excess Crude Oil Revenue			
11010302	Federal Stabilisation and Reserves	340,000,000	250,000,000	
11010304	Forex Equalisation	1,009,723,635		186,955,559
11010305	Exchange Gain	295,000,000		
11010306	Share of Solid Minerals			
11010310	Refund of Excess Bank Charges from Federation Account			
1102	LOCAL GOVT. SHARE OF STATE TAXES	2,200,000	2,220,000	-
110201	LOCAL GOVT. SHARE OF STATE STTUTORY REVENUES	2,000,000	2,000,000	-
11020201	Receipt of Local Government of State IGR Tax Revenues	2,000,000	2,000,000	
12	Independent Revenue	22,490,000	12,535,000	11,824,898
1201	TAX REVENUE	200,000	220,000	-
120101	PERSONAL TAXES	200,000	220,000	-
12010101	Pay-As-You-Earn (Public Sector)	200,000	220,000	
12010112	Pay-As-You-Earn (Non-Public-Sector)			
12010118	Other Special Taxes			
120102	Corporate Taxes	-	-	-
12010201	N/A			

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120103	Other Taxes	-	-	-
12010302	Pool Betting Tax			
12010303	Development Tax/Levy			
12010306	Education Levy			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE	22,290,000	12,315,000	11,824,898
120201	Licenses - General	1,560,000	585,000	217,500
12020105	Radio / Television Station Licenses	30,000	20,000	5,500
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Liicenses	100,000	50,000	68,000
12020113	Brick-making, etc, Licenses			
12020114	Cart Licenses	50,000	30,000	35,000
12020115	Dane Gun Licenses	20,000	25,000	10,500
12020116	Cattle Dealler Licenses	40,000	45,000	4,500
12020117	Dried Fish & Meat Licenses			
12020118	Pet (Dog) Licenses			
12020119	Fishing Permits			
12020120	Hawker's Permits	30,000	35,000	
12020121	Hunting Permits			
12020122	Produce Buying Licenses	50,000	20,000	13,000
12020126	Tractor Hiring Services	1,000,000	30,000	
12020128	Borehole Drilling Licenses			
12020129	Pool Betting & Casino Licenses / Gaming			

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12020130	Cinematograph / Photo Studio Operations Licenses
12020132	Motor Vehicle Licenses
12020133	Drivers' Licenses
12020134	Patent Medicine & Drug Stores Licenses
12020135	Private School Licenses
12020136	Health Facilities Licenses
12020137	Trade / Kiosk Permit Licenses
12020138	Forestry / Timber Licence
12020140	Lottery Permit
12020141	Hide and Skin Buyers License
12020142	Hide and Skin Export Health Certificate
12020143	Other Animals Certificate
12020144	Animal Import Permit
12020145	Licence Renewal of Private Hospitals/Clinics
12020146	Fire Safety Licence
12020147	Licence of Hotels and Restaurants
12020148	Food and Water Processing Licence
12020149	Communication Equipment Installation Permit
12020150	Hides & Skin Export Premises License
12020151	Cattle Traders Certificate
12020152	Trophies Dealers Permit
12020153	Product Buyers Licenses and Registration of Stores
12020154	Inspection Fees Stores
12020156	Petroleum License Permit
12020157	Public Conveniences Permit
12020158	Minor Industrial Licence Fees
12020159	Welding Machine License
12020160	Auto Spare Parts
12020161	Building Materials / Block Making Licence Fees

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12020162	Sewing / Tailoring Services	20,000		
12020163	Barbing Salon / Boutque Services Fees	20,000	35,000	6,000
120202	Mining Rents	-	-	-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			
120204	Fees - General	14,000,000	4,875,000	7,650,400
12020401	Court Fees			
12020402	Mislleneous Road Traffic Registration Fees			
12020403	Earning from Contract / Programme			
12020404	Trade Union Fees			
12020405	Student Bonding Fees			
12020409	Weights & Measures Fees			
12020410	Electrical Inspectorate Fees			
12020412	Research Testing Fees			
12020413	Films Censorship / Production Fees			
12020415	Trade Testing Fees			
12020417	Contractor Registration Fees	500,000	300,000	152,000
12020418	Marriage / Divorce Fees	250,000	30,000	
12020419	Attestation of Bachelorhood & Spinsterhood Fees			
12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees			
12020426	Court Summons Fees			
12020427	Tender Fees	2,000,000	400,000	880,000
12020428	Fire Safety Certificate Fees			
12020430	Professional Registration Fees			

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12020431	Environmental Impact Assessment Fees
12020432	Pharmaceutical Inspection Fees
12020436	Bill Board Advertisement Fees
12020437	Deeds Registration Fees
12020438	Survey / Planning / Building Fees
12020439	Agency Fees
12020440	Medical Consultancy Fees
12020441	Laboratory Fees
12020442	Association Fees
12020443	Birth & Death Registration Fees
12020444	Burial Fees
12020445	Change Of Ownership Fees
12020446	Agricultural / Veterinary Services Fees
12020447	Land Use / Sand Dredging Fees
12020448	Development Levies
12020449	Business / PettyTrade Operating Fees
12020450	Inspection Fees
12020451	Timber & Forest Fees (Felling of Trees)
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
12020460	Building Plan Approval Fees
12020461	Title / Plot Transfer Fees / Commission
12020462	Publication Fees

300,000	300,000	109,000
2,000,000	1,910,000	1,011,500
8,000,000	750,000	4,808,000
50,000	50,000	23,900
100,000	300,000	72,500
150,000	120,000	140,000
200,000	150,000	180,000
50,000	30,000	30,000

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12020463	Hospital Service Registration Fees
12020464	Hospital Service Charges
12020465	Sports/Recreational Facilities Fees
12020466	Indigenship Registration Fees
12020467	Training Fees
12020468	Milling Charges
12020469	Vaccination charges
12020470	Hide and Skin inspection charges
12020471	Private School Registration
12020472	Certificate of Road Worthness
12020473	Non refundable land application fees
12020474	High Ways Fees
12020475	Heavy Duty Permit
12020476	Vehicle Inspection
12020477	Registration of Audit and Accounting Firm
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc)
12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees
12020480	Co-Operative Societies, Audit and Supervision Fees
12020481	Registration of Business Names
12020482	Women Co-Operative Development Fees
12020483	Certificate of Occupancy
12020484	Registration of Private Medical Institutions
12020485	Consultancy Services Fees
12020486	Driving Test Certificate
12020487	Layout Designment Fees
12020488	Formalization Fees
12020489	Water Connection Fees
12020490	Water Reconnection Fees
12020491	Water Legalization Fees

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RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

12020492	Water Charges			
12020493	Auto Mechanic /Car Wash Registration Fees	50,000	75,000	42,500
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees			
12020495	Passenger Manifest and Way Bill			
12020496	Rent Tribunal Fees			
12020497	Vetting of Contract Agreement			
12020498	Meat Inspection Fees			
12020499	Slaughter Stock Fees			
12020500	Business Centre Operations	50,000	55,000	40,000
120205	Fines - General	-	-	-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			
120206	Sales - General	200,000	260,000	154,000
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	200,000	230,000	154,000
12020605	Sales of Vaccines			
12020606	Sales of Bills of Entries			
12020607	Sales of Consultancy Registration Forms		30,000	
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)			
12020609	Proceeds from Sales of Farm Produce			

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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			
12020624	Livestock Sales			
12020625	Sales of Buffer Stored Grains			
12020626	Sales of Fertilizer			
12020627	Sales of Plantation Product			
12020628	Sales of Condemned stores and Vehicles			
12020629	Sales of finished Products			
12020630	Sales of Women Centre Product and Hire of Equipments			
12020631	Sales of Fishing Gears			
12020632	Sales of Hansard and Gazette			
12020633	Sale of Physical Assets (Plant, Machinery & Equipment)			
12020634	Sale of Technical Know-how (Technology Process or Design)			
12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)			
120207	Earnings - General	1,950,000	3,185,000	855,000

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

12020701	Earnings From Cattle Markets
12020702	Earnings From Markets
12020703	Earnings From Hire Of Plants & Equipment
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit
12020705	Earnings From Motor Parks
12020706	Earnings from Tolls of Expressway
12020707	Earnings from Medical Services
12020708	Earnings from Agricultural Produce
12020709	Earnings from Tourism/Culture/Arts Centres
12020710	Earnings from Guest Houses
12020711	Earnings from Commercial Activities (Shops & Shopping Centres_
12020712	Hire of Academic Gown / Book of Preceedings / Others
12020713	Earnings From Library Services
12020714	Earnings From ICT Services
12020715	Maintenance / Repairs Fees
12020716	Earnings from Hire of Information Equipment
12020717	Earning from Shows and Exhibitions
12020718	Irrigation Water Charges
12020719	Farm Plots and Land Charges
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services
12020721	Fire Service
12020722	Drug Revolving Fund
12020723	Car Hire / SUV Services
12020724	Catering Services
12020725	Broadband Access Network Proceeds
12020726	Dividend on Investment
12020727	Export Free Zone Proceeds
12020728	Proceeds from Number Plates
12020729	Earning from Parks and Gardens

100,000	80,000	68,000
1,000,000	950,000	434,000
	100,000	
100,000	50,000	45,500
300,000	765,000	115,500
	20,000	
	500,000	
150,000	20,000	59,000
	500,000	

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abbatoir / Slaughter House	300,000	200,000	133,000
120208	Rent on Government Buildings - General	700,000	80,000	80,000
12020801	Rent on Government Quarters		30,000	
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	500,000	50,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Properties	200,000		80,000
120209	Rent on Land & Others - General	300,000	620,000	286,000
12020901	Rent on Government Land	200,000		
12020902	Rent on Oil Plot & Aerodromes			
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme		620,000	250,000
12020905	Lease Rental			
12020906	Rents on Government Properties			
12020907	Rents On Industrial Estate			
12020908	Ground Rent and Penalties			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit	100,000		36,000
120210	REPAYMENTS - GENERAL	1,500,000	650,000	1,264,094

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)			
12021004	Motor Vehicle Refurbishing Loan			
12021005	House Refurbishing Loan			
12021006	Refund Sunderies			
12021007	Repayment of Loan to Parastatals			
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)			
12021009	Repayment of Motorcycle Loan			
12021010	Repayment of Bicycle Loan			
12021011	Repayment of Sundry Loan			
12021012	Refund of Overpayment	500,000		296,551
12021013	Unclaimed Deposits	1,000,000	500,000	
12021014	Recovery of Public Funds		150,000	967,543
12021015	Repayment of Owner Occupier			
12021016	Repayment / Recoveries of Economic Empowerment Loans			
12021017	Repayment of Motor Vehicle Loan			
12021018	Repayment of Professional Advances			
120211	Investment Income	-	-	-
12021101	Operating Surplus			
12021102	Dividend Received			
12021103	Other Investment Income			
120212	Interest Earned	80,000	60,000	-
12021201	Motor Vehicle Bicycle Advances (Interest)	50,000	50,000	
12021202	Bicycle Advances (Interest)	30,000		

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12021203	Refurbishing Loan			
12021204	Furniture Loan			
12021205	Interest on Housing Loan		10,000	
12021206	Interest on Loans to States			
12021207	Interest on Loans to Local Governments			
12021208	Interest on Loans to Government Owned Companies			
12021209	Interest on Debenture Loans			
12021210	Bank Interest			
12021212	Interest on Treasury Bills and Fixed Deposit			
12021213	Interest on Joint Consolidated Fund			
120213	Reimbursement - General	2,000,000	2,000,000	1,317,904
12021302	Audit Fees			
12021303	Primary Education Grants			
12021304	Donation for Desaster Materials			
12021305	Federal Reimbursement for Pensions			
12021306	Women Development Programme			
12021307	Assistance for Up-keeps of Rehabilitation Centres			
12021308	Primary Health Care Development			
12021309	Grants & Reimbursement from State Government	2,000,000	2,000,000	1,317,904
12021314	COVID 19 Donations and Grants			
13	AID AND GRANTS	-	150,000,000	14,733,163
1301	AID	-	-	-

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

130101	Domestic Aid	-	-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid	-	-	-
13010201	Foreign Aid			
1302	Grants	-	150,000,000	14,733,163
130201	Domestic Grants	-	150,000,000	14,733,163
13020101	Sustainable Development Goals Grants (SDG)		150,000,000	14,733,163
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	22,290,000	211,234,364	122,291,310
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL	22,290,000	211,234,364	122,291,310
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	22,290,000	31,234,364	31,234,363
14010102	Transfer From Stabilization Funds		180,000,000	91,056,947
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-

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14020102	Sales of Fixed Assets and Condemned Stores			
14020103	Other Capital Receipts to CDF (Receipt / 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			

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.SUMMARY OF RECURRENT EXPENDITURE, 2024 ESTIMATE

S/N	Code	Administrative Entities	2023 Approved Revised Estimate				2024 Approved Estimate		
			Approved Revised Personnel Cost	Actual Revised Personal cost	Approved Revised OverHead Cost	Actual Revised OverHead Cost	Proposed Personnel Cost	Other Recurrent Expenditure Estimates	Total Recurrent Expenditure
CONSOLIDATED SUMMARY			1,267,209,809	1,074,572,972	518,488,782	388,532,633	1,207,109,178	976,123,880	2,183,233,058
	10000000000	ADMINISTRATIVE SECTOR	165,632,928	118,327,498	66,700,000	92,364,000	174,080,661	131,500,000	305,580,661
1	011100100100	Office of the Chairman	51,969,404	38,495,046	14,500,000	22,977,500	51,969,404	33,000,000	84,969,404
2	011200100100	Legislative Council	39,372,978	26,390,504	25,000,000	45,414,000	46,372,978	30,000,000	76,372,978
3	012500100100	Administration & General Services	74,290,546	53,441,948	27,200,000	23,972,500	75,738,279	68,500,000	144,238,279
4	014800100100	Local Government Electoral Office	-	-	-	-	-	-	-
	20000000000	ECONOMIC SECTOR	199,453,410	152,835,126	272,064,902	165,021,554	210,774,835	553,100,000	763,874,835
5	021500100100	Agriculture Section	12,287,083	8,100,717	2,200,000	1,415,000	10,510,222	8,500,000	19,010,222
6	021500100200	Forestry Section	6,650,461	5,746,341	1,700,000	776,600	6,419,534	3,500,000	9,919,534
7	021500100300	Livestock Section (Vetrinary)	35,872,583	31,223,983	2,500,000	947,000	38,140,654	5,500,000	43,640,654
8	022000100100	Treasury (Accounts Section)	76,859,708	30,298,844	192,200,000	154,822,354	72,393,491	359,000,000	431,393,491
9	022000100300	Internal Audit	2,342,156	1,014,902	1,014,902	1,048,000	2,350,176	2,500,000	4,850,176
10	022000100100	Treasury (Revenue Section)	14,581,083	13,509,584	850,000	-	13,509,584	10,500,000	24,009,584
11	022000300000	Planning, Research & Statistics Department	3,421,906	14,209,293	6,500,000	-	14,209,293	24,000,000	38,209,293
12	22000300200	Monitoring & Evaluation	-	-	-	-	-	-	-
13	22000300300	Statistics	13,670,586	3,968,742	1,300,000	183,000	3,968,742	3,500,000	7,468,742
14	023400100100	Road & Communication Section	7,158,156	5,307,800	1,800,000	-	9,818,219	5,500,000	15,318,219
15	023400100200	Mechanical Section	10,354,027	13,416,151	7,000,000	2,944,600	13,416,151	14,000,000	27,416,151
16	023400100300	Electrical Section	4,750,992	6,552,708	52,000,000	855,000	6,552,708	105,500,000	112,052,708
17	023400100400	Land & Survey Section	4,039,179	9,964,646	500,000	-	9,964,646	2,100,000	12,064,646
18	023400100500	Building Section	7,465,490	9,521,415	2,500,000	2,030,000	9,521,415	9,000,000	18,521,415

***RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.SUMMARY OF RECURRENT
EXPENDITURE, 2024 ESTIMATE***

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RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE. 2024 PROPOSED ESTIMATE OF RECURRENT EXPENDITURE

RONI LOCAL GOVERNMENT					
S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
CONSOLIDATED SUMMARY			1,207,109,178	976,123,880	2,183,233,058
	10000000000	ADMINISTRATIVE SECTOR	174,080,661	131,500,000	305,580,661
1	011100100100	Office of the Chairman	51,969,404	33,000,000	84,969,404
2	011200100100	Legislative Council	46,372,978	30,000,000	76,372,978
3	012500100100 -	Administration & General Services	75,738,279	68,500,000	144,238,279
4	014800100100	Local Government Electoral Office	-	-	-
	20000000000	ECONOMIC SECTOR	210,774,835	553,100,000	763,874,835
10	021500100100	Agriculture Section	10,510,222	8,500,000	19,010,222
11	021500100200	Forestry Section	6,419,534	3,500,000	9,919,534
12	021500100300	Livestock Section (Vetrinary)	38,140,654	5,500,000	43,640,654
7	022000100100 -	Treasury Account Section	72,393,491	359,000,000	431,393,491
9	022000100300	Internal Audit	2,350,176	2,500,000	4,850,176
	022000300000	Planning, Research & Statistics Department	14,209,293	24,000,000	38,209,293
	22000300200	Monitoring & Evaluation	-	-	-
	22000300300	Statistics	3,968,742	3,500,000	7,468,742
8	022000100100 -	Treasury Revenue Section	13,509,584	10,500,000	24,009,584
13	023400100100	Road & Communication Section	9,818,219	5,500,000	15,318,219
14	023400100200	Mechanical Section	13,416,151	14,000,000	27,416,151

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE. 2024 PROPOSED ESTIMATE OF RECURRENT EXPENDITURE

RONI LOCAL GOVERNMENT					
S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
15	023400100300	Electrical Section	6,552,708	105,500,000	112,052,708
16	023400100400	Land & Survey Section	9,964,646	2,100,000	12,064,646
17	023400100500	Building Section	9,521,415	9,000,000	18,521,415
	300000000000	SOCIAL SECTOR	822,253,682	291,523,880	1,113,777,562
18	051700000000	Local Education Authority	-	-	-
19	051700100100	Education (Non-Teaching Staff)	85,769,228	16,000,000	101,769,228
20	051700100200	Education (Teaching Staff)	419,850,499	-	419,850,499
21	051700100300	Adult Education	-	7,157,880	7,157,880
22	051700100400	Other Education	-	-	-
23	052100100100	Preventive (Water, Sanitation and Hygiene)	112,267,294	28,000,000	140,267,294
24	052100100200	Curative	141,293,392	31,000,000	172,293,392
25	052100100300	Rural Water Supply	7,528,989	54,100,000	61,628,989
26	055200100100	Traditional Officer (District Head Office)	-	110,000,000	110,000,000
27	055100100100	Community Development Section	23,488,986	8,500,000	31,988,986
28	055100100200	Information, Youth, Sport & Culture	5,488,617	9,580,000	15,068,617
29	055100100300	Social Welfare Section	18,843,333	23,986,000	42,829,333
30	055100100400	Trade Section and Cooperatives	7,723,344	3,200,000	10,923,344

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 011100100100 - Office of the Chairman

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	51,969,404	51,969,404	38,495,046
22	OTHER RECURRENT EXPENDITURE	33,000,000	14,500,000	22,977,500
	TOTAL:	84,969,404	66,469,404	61,472,546

2101	SALARY	51,969,404	51,969,404	38,495,046
210101	Salaries and Wages	15,076,524	15,076,524	11,233,126
21010101	Basic Salary	15,076,524	15,076,524	11,233,126
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	36,892,880	36,892,880	27,261,920
210201	Allowances	36,892,880	36,892,880	27,261,920
21020103	Transport Allowance			
21020104	Rent Supplement	3,015,306	3,015,306	2,010,204
21020105	Meal Subsidy	3,330,422	3,330,422	2,220,281
21020106	Utility Allowance	1,507,650	1,507,650	1,005,100
21020107	Entertainment	1,507,650	1,507,650	1,005,100
21020109	Leave Transport Grant	1,507,650	1,507,650	1,005,100
21020110	Overtime		-	-
21020117	Domestic Staff Allowance	6,030,612	6,030,612	4,020,408
21020118	Personal Assistant Allowance	433,568	433,568	289,045
21020122	Motor Vehicle Maintenance Allowance	6,030,612	6,030,612	4,020,408
21020123	Constituency Allowance	352,274	352,274	234,849

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020124	Newspaper Allowance		-	-
21020125	Accommodation Allowance	5,177,136	5,177,136	3,451,424
21020134	Allowance for Committee Chairmen (LG Council)		-	-
21020138	Furniture Allowance		-	-
21020144	Legislative Allowances		-	-
21020146	Arrears of Allowances		-	-
21020173	Once-in-4-Years Furniture Allowance	8,000,000	8,000,000	8,000,000
210202	Social Contribution	-	-	-
21020201	Health Insurance Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
21020204	Employee Compensation Fund	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Office of the Chairman				
2202	GOODS AND SERVICES	33,000,000	14,500,000	22,977,500
220201	Transport & Travelling - General	10,000,000	3,000,000	1,867,000
22020101	Local Travel & Transport - Training		3,000,000	1,867,000
22020102	Local Travel & Transport - Others	5,000,000		-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020103	International Travel & Transport - Training			-
22020104	International Travel & Transport - Others	5,000,000		-
<hr/>				
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			
<hr/>				
220203	Materials and Supplies - General	5,000,000	500,000	480,000
22020301	Office Materials and Consumables	5,000,000	500,000	480,000
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
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220204	Maintenance Services - General	-	-	-
22020401	Maintenance of Motor Vehicles / Transport Equipment			
22020402	Maintenance of Office Furniture			
22020403	Maintenance of office Building / Residential Quarters			
22020404	Maintenance of office / IT Equipment			
22020405	Maintenance of Plants / Generators			
22020406	Other Maintenance Services			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220205	Training – General	-	1,000,000	950,000
22020501	Local Training			
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses		1,000,000	950,000
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220206	Other Services - General	15,000,000	1,000,000	10,700,000
22020601	Security Services			-
22020604	Security Vote (Including Operations)	15,000,000	1,000,000	10,700,000
22020605	Cleaning and Fumigation Services			
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
22020702	Information Technology Consulting			
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			
<hr/>				
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	3,000,000	9,000,000	8,980,500
22021001	Refreshment and Meals (Entertainment & Hospitality)	3,000,000	1,000,000	980,500
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021076	Once in 4 years furniture allowance		4,000,000	4,000,000
22021077	Once in 4 years Severance Gratuity		4,000,000	4,000,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance			
22030107	Furnishing Advances			
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-		
22040101	Grants to other Local Governments			
22040103	Grants to State Governments			
22040109	Grants to Communities and NGOs			
22040110	Grant to Academic Institutions			
22040111	Contribution to Traditional Councils			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22040112	Grant to Professional Bodies			
22040113	Assistance and Donations General			
22040114	Scholarships and Bursary Awards			
220402	Foreign Grants and Contributions	-		
22040203	Grants and Contribution to International Organizations			
2206	PUBLIC DEBT CHARGES			
220602	Domestic Interest / Discount	-		
22060201	Internal Public Debts – Interest			
22060203	Contractual Liabilities			
220604	Domestic Principal	-		
22060401	Domestic Principal - Treasury Bill			
22060402	Domestic Principal - Short Term Borrowings			
2207	Transfers – Payments			
220701	Transfer to Fund Recurrent Expenditure - Payments			
22070105	Stabilization Funds			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 011200100100 - Legislative Council

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	46,372,978	39,372,978	26,390,504
22	OTHER RECURRENT EXPENDITURE	30,000,000	25,000,000	45,414,000
	TOTAL:	76,372,978	64,372,978	71,804,504

2101	SALARY	46,372,978	39,372,978	26,390,504
210101	Salaries and Wages	8,946,096	8,946,096	6,105,916
21010101	Basic Salary	8,946,096	8,946,096	6,105,916
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	37,426,882	30,426,882	20,284,588
210201	Allowances	37,426,882	30,426,882	20,284,588
21020103	Transport Allowance			
21020104	Rent Supplement	1,789,221	1,789,221	1,192,814
21020105	Meal Subsidy	894,606	894,606	596,404
21020106	Utility Allowance	894,606	894,606	596,404
21020107	Entertainment	894,606	894,606	596,404
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	3,578,442	3,578,442	2,385,628

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020122	Motor Vehicle Maintenance Allowance	3,578,442	3,578,442	2,385,628
21020123	Constituency Allowance	1,789,221	1,789,221	1,192,814
21020137	Medical Allowance	17,007,738	17,007,738	11,338,492
21020173	Once-in-4-Years Furniture Allowance	7,000,000	-	-
			-	-
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
				-
				-
2103	SOCIAL BENEFITS			-
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 011200100100 - Legislative Council

2202	GOODS AND SERVICES	30,000,000	25,000,000	45,414,000
220201	Transport & Travelling - General	5,000,000	1,500,000	1,329,000
22020101	Local Travel & Transport - Training		1,500,000	1,329,000
22020102	Local Travel & Transport - Others	5,000,000	-	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimatemss	
			Approved	Actuals
+				
220203	Materials and Supplies - General	8,000,000	4,500,000	28,450,000
22020301	Office Materials and Consumables	5,000,000	3,000,000	27,850,000
22020305	Printing of Non-security Documents	3,000,000	1,500,000	600,000
220204	Maintenance Services - General	5,000,000	3,000,000	1,340,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	3,000,000	1,340,000
220205	Training – General	2,000,000	3,000,000	2,350,000
22020501	Local Training	2,000,000		2,350,000
22020502	Manpower , planning and other staff development expenses	-	3,000,000	
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	1,000,000	875,000
22020701	Financial Consulting	-	-	-
22020702	Other consulting services	-	1,000,000	875,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	12,000,000	11,070,000
22021001	Refreshment and Meals (Entertainment & Hospitality)	5,000,000	3,000,000	2,870,000
22021002	Honorarium and Sitting Allowance Payments	2,000,000		
22021044	Committees and Commissions	3,000,000	2,000,000	1,200,000
22021076	Once in 4 years furniture allowance		3,500,000	3,500,000
22021077	Once in 4 years Severance Gratuity		3,500,000	3,500,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 012500100100 - Administration & General Services

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	75,738,279	74,290,546	53,441,948
22	OTHER RECURRENT EXPENDITURE	68,500,000	27,200,000	23,972,500
	TOTAL:	144,238,279	101,490,546	77,414,448

2101	SALARY	75,738,279	74,290,546	53,441,948
210101	Salaries and Wages	40,602,792	39,596,352	30,312,485
21010101	Basic Salary	40,602,792	39,596,352	30,312,485
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	35,135,487	34,694,194	23,129,463
210201	Allowances	35,135,487	34,694,194	23,129,463
21020103	Transport Allowance	6,990,100	6,870,084	4,580,056
21020104	Rent Supplement	8,120,568	7,919,294	5,279,529
21020105	Meal Subsidy	2,997,228	2,989,200	1,992,800
21020106	Utility Allowance	2,081,256	2,070,096	1,380,064
21020107	Entertainment	28,776	28,776	19,184
21020109	Leave Transport Grant	4,060,438	3,959,623	2,639,749
21020110	Leave Bonus (5%)			-
21020112	Inducement / Responsibility Allowance	501,996	501,996	334,664
21020113	Hazard / Hardship Allowance	377,461	377,461	251,641
21020117	Domestic Staff Allowance	720,000	720,000	480,000
21020122	Motor Vehicle Maintenance Allowance		-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020137	Medical Allowance	9,257,664	9,257,664	6,171,776
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 012500100100 - Administration & General Services				
2202	GOODS AND SERVICES	68,500,000	27,200,000	23,972,500
220201	Transport & Travelling - General	3,000,000	1,000,000	1,040,000
22020101	Local Travel & Transport - Training		1,000,000	1,040,000
22020102	Local Travel & Transport - Others	3,000,000		
220202	Utilities General	500,000	200,000	46,500
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Postal Services	500,000	200,000	46,500

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	5,000,000	1,000,000	1,350,000
22020301	Office Materials and Consumables	5,000,000	1,000,000	1,350,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	10,000,000	3,000,000	3,540,000
22020501	Local Training	10,000,000	-	
22020503	Manpower Planning and Other Staff Development Expenses		3,000,000	3,540,000
220206	Other Services - General	40,000,000	20,000,000	16,100,000
22020604	Security Vote (Including Operations)	40,000,000	20,000,000	16,100,000
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	2,000,000	1,896,000
22021001	Refreshment and Meals (Entertainment & Hospitality)	10,000,000	2,000,000	1,896,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Local Government Electoral Office				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
<hr/>				
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
<hr/>				
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Government Electoral Office				
<hr/>				
2202	GOODS AND SERVICES	-	-	-
<hr/>				
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
<hr/>				
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
<hr/>				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			-
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimategs	
			Approved	Actuals
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Proposed Estimates - Recurrent Expenditure

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

Administrative Entity: 021500100100 - Agriculture Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	10,510,222	12,287,083	8,100,717
22	OTHER RECURRENT EXPENDITURE	8,500,000	2,200,000	1,415,000
	TOTAL:	19,010,222	14,487,083	9,515,717
2101	SALARY	10,510,222	12,287,083	8,100,717
210101	Salaries and Wages	4,676,704	6,332,016	4,130,672
21010101	Basic Salary	4,676,704	6,332,016	4,130,672
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,833,518	5,955,067	3,970,045
210201	Allowances	5,833,518	5,955,067	3,970,045
21020103	Transport Allowance	1,041,732	1,245,444	830,296
21020104	Rent Supplement	935,340	1,501,128	1,000,752
21020105	Meal Subsidy	1,654,320	543,348	362,232
21020106	Utility Allowance	310,200	372,960	248,640
21020107	Entertainment	467,670	600,883	400,589
21020109	Leave Transport Grant			-
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	1,424,256	1,691,304	1,127,536
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100100 - Agriculture Section				
2202	GOODS AND SERVICES	8,500,000	2,200,000	1,415,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220201	Transport & Travelling - General	500,000	200,000	120,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	120,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	1,500,000	860,000
22020301	Office Materials and Consumables	5,000,000	1,500,000	860,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	3,000,000	500,000	435,000
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000	500,000	435,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

2024 Proposed Estimates - Recurrent Expenditure

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

Administrative Entity: 021500100200 - Forestry Section

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,419,534	6,650,461	5,746,341
22	OTHER RECURRENT EXPENDITURE	3,500,000	1,700,000	776,600
	TOTAL:	9,919,534	8,350,461	6,522,941
2101	SALARY	6,419,534	6,650,461	5,746,341
210101	Salaries and Wages	3,380,712	2,554,536	3,015,724
21010101	Basic Salary	3,380,712	2,554,536	3,015,724
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,038,822	4,095,925	2,730,617
210201	Allowances	3,038,822	4,095,925	2,730,617
21020103	Transport Allowance	654,324	885,060	590,040
21020104	Rent Supplement	676,139	756,988	504,659
21020105	Meal Subsidy	284,292	382,512	255,008
21020106	Utility Allowance	195,840	257,400	171,600
21020107	Entertainment		189,247	126,165
21020109	Leave Transport Grant	338,067	378,494	252,329
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance	890,160	1,246,224	830,816
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100200 - Forestry Section				
2202	GOODS AND SERVICES	3,500,000	1,700,000	776,600
220201	Transport & Travelling - General	500,000	200,000	132,600
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	132,600
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	1,500,000	644,000
22020301	Office Materials and Consumables	3,000,000	1,500,000	644,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
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220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			

2024 Proposed Estimates - Recurrent Expenditure

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

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	38,140,654	35,872,583	31,223,983
22	OTHER RECURRENT EXPENDITURE	5,500,000	2,500,000	947,000
	TOTAL:	43,640,654	38,372,583	32,170,983
2101	SALARY	38,140,654	35,872,583	31,223,983
210101	Salaries and Wages	14,535,256	16,613,335	12,610,007
21010101	Basic Salary	14,535,256	16,613,335	12,610,007
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	23,605,398	19,259,248	18,613,976
210201	Allowances	23,605,398	19,259,248	18,613,976
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020107	Entertainment			
21020109	Leave Transport Grant		1,680,000	1,289,021
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance	1,680,000	2,204,064	1,289,021
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance	2,894,016	336,000	1,985,003
21020137	Medical Allowance			
21020149	Consolidated Allowance	19,031,382	15,039,184	14,050,931
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100300 - Livestock Section (Vetrinary)				
2202	GOODS AND SERVICES	5,500,000	2,500,000	947,000
220201	Transport & Travelling - General	500,000	500,000	195,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	195,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	752,000
22020301	Office Materials and Consumables	5,000,000	2,000,000	752,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

2024 Proposed Estimates - Recurrent Expenditure

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

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 022000100100 - Treasury Account Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	72,393,491	76,859,708	30,298,844
22	OTHER RECURRENT EXPENDITURE	359,000,000	192,200,000	154,822,354
	TOTAL:	431,393,491	269,059,708	185,121,198

2101	SALARY	72,393,491	76,859,708	30,298,844
210101	Salaries and Wages	21,577,188	18,873,144	14,974,468
21010101	Basic Salary	21,577,188	18,873,144	14,974,468
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	50,816,303	57,986,564	15,324,376
210201	Allowances	50,816,303	57,986,564	15,324,376
21020103	Transport Allowance	3,004,080	4,203,320	2,802,213
21020104	Rent Supplement	4,317,130	5,256,492	3,504,328
21020105	Meal Subsidy	1,592,184	1,866,888	1,244,592
21020106	Utility Allowance	927,228	1,314,212	876,141
21020107	Entertainment	16,188	1,332,488	888,325
21020109	Leave Transport Grant	2,158,853	2,664,976	1,776,651
21020110	Leave Bonus (5%)		1,625,360	1,083,573
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	240,000	720,000	480,000
21020122	Motor Vehicle Maintenance Allowance			-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020137	Medical Allowance	3,560,640	4,002,828	2,668,552
210202	Social Contribution	35,000,000	35,000,000	-
21020202	17% Government Contributory Pension	35,000,000	35,000,000	
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Account Section				
2202	GOODS AND SERVICES	359,000,000	192,200,000	154,822,354
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220201	Transport & Travelling - General	1,000,000	500,000	321,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	500,000	321,000
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	5,000,000	1,700,000	1,340,500
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	5,000,000	1,000,000	840,500
22020306	Printing of Security Documents		700,000	500,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	3,000,000	1,000,000	776,129
22020901	Bank Charges (Other than Interest)	3,000,000	1,000,000	776,129
220210	Miscellaneous Expenses – General	200,000,000	150,000,000	75,342,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	150,000,000	75,342,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	50,000,000	20,000,000	15,068,400
22040103	Grants & Contributions to State Agencies (LGSC, LGA & MLG)	50,000,000	20,000,000	15,068,400
220701	Transfer to Fund Recurrent Expenditure - Payments	100,000,000	19,000,000	61,974,325
22070105	Stabilization Funds	100,000,000	19,000,000	61,974,325

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 014800100100 - Internal Audit				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,350,176	2,342,156	1,014,902
22	OTHER RECURRENT EXPENDITURE	2,500,000	300,000	1,048,000
TOTAL:		4,850,176	2,642,156	2,062,902
2101	SALARY	2,350,176	2,342,156	1,014,902
210101	Salaries and Wages	1,464,984	1,436,616	411,209
21010101	Basic Salary	1,464,984	1,436,616	411,209
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	885,192	905,540	603,693
210201	Allowances	885,192	905,540	603,693
21020103	Transport Allowance	151,032	151,032	100,688
21020104	Rent Supplement	292,992	279,907	186,605
21020105	Meal Subsidy	66,480	66,480	44,320
21020106	Utility Allowance	50,160	50,160	33,440
21020107	Entertainment		39,976	26,651
21020109	Leave Transport Grant	146,496	139,953	93,302
21020110	Leave Bonus (5%)			-
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020137	Medical Allowance	178,032	178,032	118,688

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
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2202	GOODS AND SERVICES	2,500,000	300,000	1,048,000
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220201	Transport & Travelling - General	500,000	100,000	98,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	100,000	98,000
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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220203	Materials and Supplies - General	2,000,000	200,000	950,000
22020301	Office Materials and Consumables	2,000,000	200,000	950,000
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
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220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
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220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
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220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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220210	Miscellaneous Expenses – General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

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

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Revenue Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,509,584	14,581,083	11,356,689
22	OTHER RECURRENT EXPENDITURE	10,500,000	850,000	-
TOTAL:		24,009,584	15,431,083	11,356,689
2101	SALARY	13,509,584	14,581,083	11,356,689
210101	Salaries and Wages	6,988,716	6,867,708	5,571,658
21010101	Basic Salary	6,988,716	6,867,708	5,571,658
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,520,868	7,713,375	5,785,031
210201	Allowances	6,520,868	7,713,375	5,785,031
21020103	Transport Allowance	1,430,172	1,603,956	1,202,967
21020104	Rent Supplement	1,397,580	1,474,920	1,106,190
21020105	Meal Subsidy	621,696	709,236	531,927
21020106	Utility Allowance	413,720	477,120	357,840
21020107	Entertainment			-
21020109	Leave Transport Grant	699,348	755,818	566,864
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance		377,909	283,432
21020122	Motor Vehicle Maintenance Allowance	1,958,352	2,314,416	1,735,812
21020137	Medical Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
<hr/>				
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Revenue Section				
2202	GOODS AND SERVICES	10,500,000	850,000	-
220201	Transport & Travelling - General	500,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	5,000,000	450,000	-
22020301	Office Materials and Consumables	2,000,000	150,000	
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents	3,000,000	300,000	
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	5,000,000	-	-
22020701	Financial Consulting	5,000,000	-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	200,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions		200,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimattess	
			Approved	Actuals
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	14,209,293	3,421,906	2,602,768
22	OTHER RECURRENT EXPENDITURE	24,000,000	6,500,000	-
TOTAL:		38,209,293	9,921,906	2,602,768
2101	SALARY	14,209,293	3,421,906	2,602,768
210101	Salaries and Wages	6,284,340	2,240,544	1,804,364
21010101	Basic Salary	6,284,340	2,240,544	1,804,364
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,924,953	1,181,362	798,404
210201	Allowances	7,924,953	1,181,362	798,404
21020103	Transport Allowance	1,875,050	234,708	158,623
21020104	Rent Supplement	1,256,862	436,752	295,172
21020105	Meal Subsidy	800,640	103,384	69,870
21020106	Utility Allowance	524,760	78,948	53,356
21020107	Entertainment			-
21020109	Leave Transport Grant	628,424	218,380	147,588
21020110	Leave Bonus (5%)			-
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance	30,000		-
21020113	Hazard / Hardship Allowance	49,721		-
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	2,759,496	109,190	73,794

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000300000 - Planning, Research & Statistics Department				
2202	GOODS AND SERVICES	24,000,000	6,500,000	-
220201	Transport & Travelling - General	1,000,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimattess	
			Approved	Actuals
220203	Materials and Supplies - General	3,000,000	1,000,000	-
22020301	Office Materials and Consumables	3,000,000	1,000,000	
22020305	Printing of Non-security Documents			
<hr/>				
220204	Maintenance Services - General	5,000,000	2,000,000	-
22020402	Maintenance of Office Furniture		2,000,000	
22020406	Other Maintenance Services	5,000,000		
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220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	5,000,000	-	-
22020701	Financial Consulting	5,000,000		
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	3,000,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	10,000,000	3,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
<hr/>				
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<hr/>				
220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300300 - Statistics				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	3,968,742	13,670,586	9,290,302
22	OTHER RECURRENT EXPENDITURE	3,500,000	1,300,000	183,000
TOTAL:		7,468,742	14,970,586	9,473,302
2101	SALARY	3,968,742	13,670,586	9,290,302
210101	Salaries and Wages	2,240,544	5,941,260	3,480,425
21010101	Basic Salary	2,240,544	5,941,260	3,480,425
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,728,198	7,729,326	5,809,877
210201	Allowances	1,728,198	7,729,326	5,809,877
21020103	Transport Allowance	234,708	1,188,312	893,215
21020104	Rent Supplement	448,108	1,868,388	1,404,405
21020105	Meal Subsidy	102,744	797,964	599,803
21020106	Utility Allowance	78,948	521,040	391,648
21020107	Entertainment	12,588		-
21020109	Leave Transport Grant	224,054	594,126	446,585
21020110	Leave Bonus (5%)			-
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance	360,000		-
21020117	Domestic Staff Allowance	267,048	2,759,496	2,074,221
21020137	Medical Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300300 - Statistics				
2202	GOODS AND SERVICES	3,500,000	1,300,000	183,000
220201	Transport & Travelling - General	500,000	300,000	183,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	300,000	183,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	3,000,000	1,000,000	-
22020301	Office Materials and Consumables	3,000,000	1,000,000	
22020305	Printing of Non-security Documents			
<hr/>				
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
<hr/>				
220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100100 - Road & Communication Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,818,219	7,158,156	5,307,800
22	OTHER RECURRENT EXPENDITURE	5,500,000	1,800,000	-
	TOTAL:	15,318,219	8,958,156	5,307,800
2101	SALARY	9,818,219	7,158,156	5,307,800
210101	Salaries and Wages	4,569,624	4,010,424	3,209,312
21010101	Basic Salary	4,569,624	4,010,424	3,209,312
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,248,595	3,147,732	2,098,488
210201	Allowances	5,248,595	3,147,732	2,098,488
21020103	Transport Allowance	1,225,008	563,520	375,680
21020104	Rent Supplement	913,915	904,860	603,240
21020105	Meal Subsidy	525,840	241,080	160,720
21020106	Utility Allowance	346,560	157,920	105,280
21020107	Entertainment			-
21020109	Leave Transport Grant	456,952	452,352	301,568
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,780,320	828,000	552,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103 SOCIAL BENEFITS

210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 023400100100 - Road & Communication Section

2202	GOODS AND SERVICES	5,500,000	1,800,000	-
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220201	Transport & Travelling - General	500,000	300,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	300,000	

220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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220203	Materials and Supplies - General	2,000,000	500,000	-
22020301	Office Materials and Consumables	2,000,000	500,000	
22020305	Printing of Non-security Documents			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	3,000,000	1,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,000,000	1,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Proposed Estimates - Recurrent Expenditure

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

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,416,151	10,354,027	8,518,101
22	OTHER RECURRENT EXPENDITURE	14,000,000	7,000,000	2,944,600
	TOTAL:	27,416,151	17,354,027	11,462,701
2101	SALARY	13,416,151	10,354,027	8,518,101
210101	Salaries and Wages	6,898,932	6,056,376	5,273,374
21010101	Basic Salary	6,898,932	6,056,376	5,273,374
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,517,219	4,297,651	3,244,727
210201	Allowances	6,517,219	4,297,651	3,244,727
21020103	Transport Allowance	1,442,488	653,920	493,710
21020104	Rent Supplement	1,364,790	1,309,608	988,754
21020105	Meal Subsidy	629,700	258,240	194,971
21020106	Utility Allowance	432,000	193,560	146,138
21020107	Entertainment			-
21020109	Leave Transport Grant	689,889	654,882	494,436
21020110	Leave Bonus (5%)		327,441	247,218
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,958,352	900,000	679,500

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100200 - Mechanical Section				
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2202	GOODS AND SERVICES	14,000,000	7,000,000	2,944,600
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220201	Transport & Travelling - General	5,000,000	3,000,000	2,944,600
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	5,000,000	3,000,000	2,944,600
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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<hr/>				
220203	Materials and Supplies - General	3,000,000	1,000,000	-
22020301	Office Materials and Consumables	3,000,000	1,000,000	
22020305	Printing of Non-security Documents			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	4,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	4,000,000	2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	2,000,000	1,000,000	-
22020801	Motor Vehicle Fuel Cost		500,000	
22020802	Other Transport Equipment Fuel Cost	2,000,000	500,000	
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Proposed Estimates - Recurrent Expenditure

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

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 023400100300 - Electrical Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,552,708	4,750,992	2,994,552
22	OTHER RECURRENT EXPENDITURE	105,500,000	52,000,000	855,000
	TOTAL:	112,052,708	56,750,992	3,849,552

2101	SALARY	6,552,708	4,750,992	2,994,552
210101	Salaries and Wages	3,629,244	3,085,728	1,674,830
21010101	Basic Salary	3,629,244	3,085,728	1,674,830
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,923,464	1,665,264	1,319,722
210201	Allowances	2,923,464	1,665,264	1,319,722
21020103	Transport Allowance	594,972	240,600	190,676
21020104	Rent Supplement	725,838	616,404	488,500
21020105	Meal Subsidy	259,068	104,760	83,022
21020106	Utility Allowance	179,520	72,600	57,536
21020107	Entertainment			-
21020109	Leave Transport Grant	362,922	306,900	243,218
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	801,144	324,000	256,770

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2103 SOCIAL BENEFITS

210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 023400100300 - Electrical Section

2202	GOODS AND SERVICES	105,500,000	52,000,000	855,000
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220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	

220202	Utilities General	3,000,000	1,000,000	855,000
22020202	Telephone Charges			
22020201	Electricity Charges	3,000,000	1,000,000	855,000
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220203	Materials and Supplies - General	2,000,000	500,000	-
22020301	Office Materials and Consumables	2,000,000	500,000	
22020305	Printing of Non-security Documents			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	100,000,000	50,000,000	
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	90,000,000	40,000,000	
22020406	Other Maintenance Services	10,000,000	10,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Survey Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,964,646	4,039,179	2,289,038
22	OTHER RECURRENT EXPENDITURE	2,100,000	500,000	-
	TOTAL:	12,064,646	4,539,179	2,289,038
2101	SALARY	9,964,646	4,039,179	2,289,038
210101	Salaries and Wages	6,707,947	2,873,004	1,421,209
21010101	Basic Salary	6,707,947	2,873,004	1,421,209
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,256,699	1,166,175	867,829
210201	Allowances	3,256,699	1,166,175	867,829
21020103	Transport Allowance	716,496	179,520	133,593
21020104	Rent Supplement	690,245	345,396	257,032
21020105	Meal Subsidy	312,180	77,692	57,816
21020106	Utility Allowance	213,480	52,320	38,935
21020107	Entertainment			-
21020109	Leave Transport Grant	345,122	172,706	128,522
21020110	Leave Bonus (5%)		86,353	64,261
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	979,176	252,188	187,670

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
<hr/>				
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100400 - Land & Survey Section				
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2202	GOODS AND SERVICES	2,100,000	500,000	-
<hr/>				
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
<hr/>				
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
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220203	Materials and Supplies - General	1,000,000	300,000	-
22020301	Office Materials and Consumables	1,000,000	300,000	
22020305	Printing of Non-security Documents			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	800,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	800,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,521,415	7,465,490	9,304,996
22	OTHER RECURRENT EXPENDITURE	9,000,000	2,500,000	2,030,000
	TOTAL:	18,521,415	9,965,490	11,334,996
2101	SALARY	9,521,415	7,465,490	9,304,996
210101	Salaries and Wages	4,801,110	4,801,110	7,306,711
21010101	Basic Salary	4,801,110	4,801,110	7,306,711
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,720,305	2,664,380	1,998,285
210201	Allowances	4,720,305	2,664,380	1,998,285
21020103	Transport Allowance	994,392	394,980	296,235
21020104	Rent Supplement	1,081,884	960,220	720,165
21020105	Meal Subsidy	431,772	171,360	128,520
21020106	Utility Allowance	299,988	117,780	88,335
21020107	Entertainment	1,049		-
21020109	Leave Transport Grant	540,971	480,040	360,030
21020110	Leave Bonus (5%)	2,509		-
21020113	Hazard / Hardship Allowance	2,500		-
21020117	Domestic Staff Allowance	30,000		-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	1,335,240	540,000	405,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
<hr/>				
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100500 - Building Section				
<hr/>				
2202	GOODS AND SERVICES	9,000,000	2,500,000	2,030,000
<hr/>				
220201	Transport & Travelling - General	500,000	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000		
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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220203	Materials and Supplies - General	2,000,000	1,000,000	780,000
22020301	Office Materials and Consumables	2,000,000	1,000,000	780,000
22020305	Printing of Non-security Documents			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	6,000,000	1,500,000	1,250,000
22020402	Maintenance of Office Furniture	1,000,000	500,000	
22020406	Other Maintenance Services	5,000,000	1,000,000	1,250,000
22020401	Maintenance of Motor Vehicles / Transport Equipment			
<hr/>				
220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	500,000	-	-
22020601	Security Services			-
22020602	Office Rent			
22020603	Residential Rent	500,000		
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220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
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220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Local Education Authority)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance	-	-	-
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity:051700100100 - Education (Local Education Authority)

2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
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220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

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

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	85,769,228	93,470,850	77,315,676
22	OTHER RECURRENT EXPENDITURE	16,000,000	4,500,000	-
TOTAL:		101,769,228	97,970,850	77,315,676
2101	SALARY	85,769,228	93,470,850	77,315,676
210101	Salaries and Wages	38,582,010	38,279,028	35,783,830
21010101	Basic Salary	38,582,010	38,279,028	35,783,830
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	47,187,218	55,191,822	41,531,846
210201	Allowances	47,187,218	55,191,822	41,531,846
21020103	Transport Allowance	7,597,716	8,494,368	6,392,012
21020104	Rent Supplement	7,612,688	9,107,760	6,853,589
21020105	Meal Subsidy	3,200,936	3,667,684	2,759,932
21020106	Utility Allowance	2,275,536	2,523,804	1,899,163
21020107	Entertainment	25,176	37,764	28,417
21020109	Leave Transport Grant	3,836,292	4,493,571	3,381,412
21020110	Leave Bonus (5%)	1,978,146	2,246,785	1,690,706
21020112	Inducement Allowance (TSS - 12.5%)			-
21020156	Professional Teaching Allowance	4,101,016		-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	720,000	1,080,000	812,700
21020122	Motor Vehicle Maintenance Allowance			-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020136	Responsibility Allowance (PTA)		7,173,180	5,397,818
21020137	Medical Allowance	10,325,856	11,121,094	8,368,623
21020156	Professional Teaching Allowance (TSS - 27.5%)	5,513,856	5,245,812	3,947,474
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

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

2202	GOODS AND SERVICES	16,000,000	4,500,000	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
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220203	Materials and Supplies - General	6,000,000	2,500,000	
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials	5,000,000	2,000,000	
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	10,000,000	2,000,000	-
22040101	contribution to Students and Tertiary Education Activities	10,000,000	2,000,000	
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	419,850,499	339,854,400	269,362,939
22	OTHER RECURRENT EXPENDITURE	-	30,100,000	25,850,000
TOTAL:		419,850,499	369,954,400	295,212,939
2101	SALARY	419,850,499	339,854,400	269,362,939
210101	Salaries and Wages	185,869,955	150,873,856	128,572,434
21010101	Basic Salary	185,869,955	150,873,856	128,572,434
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	233,980,544	188,980,544	140,790,505
210201	Allowances	233,980,544	188,980,544	140,790,505
21020103	Transport Allowance	32,879,308	22,879,308	17,045,084
21020104	Rent Supplement	37,253,788	37,253,788	27,754,072
21020105	Meal Subsidy	15,971,662	15,971,662	11,898,888
21020106	Utility Allowance	7,281,600	7,281,600	5,424,792
21020107	Entertainment		-	-
21020109	Leave Transport Grant	18,628,379	18,628,379	13,878,142
21020110	Leave Bonus (5%)	6,814,190	6,814,190	5,076,572
21020112	Inducement Allowance (TSS - 12.5%)	64,836	64,836	48,303
21020156	Professional Teaching Allowance		-	-
21020113	Hazard / Hardship Allowance		-	-
21020117	Domestic Staff Allowance		-	-
21020122	Motor Vehicle Maintenance Allowance		-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020136	Responsibility Allowance (PTA)		-	-
21020137	Medical Allowance	35,265,440	35,265,440	26,272,753
21020156	Professional Teaching Allowance (TSS - 27.5%)	44,821,341	44,821,341	33,391,899
210202	Social Contribution	35,000,000	-	-
21020202	17% Government Contributory Pension	35,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2202	GOODS AND SERVICES	-	30,100,000	25,850,000
220201	Transport & Travelling - General	-	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	30,000,000	25,850,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% Contributory to LEA Staff Pension		30,000,000	25,850,000
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: 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	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance (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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimategs	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Education				
2202	GOODS AND SERVICES	7,157,880	7,157,880	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimategs	
			Approved	Actuals
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
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220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
<hr/>				
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
<hr/>				

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	7,157,880	7,157,880	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	7,157,880	7,157,880	
<hr/>				
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
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2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
<hr/>				
220402	Foreign Grants and Contributions	-	-	-
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Administrative Entity: 051700100400 - Other Education

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
<hr/>				
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 051700100300 - Other Education				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220205	Training – General	-	-	-
22020501	Local Training			
<hr/>				
220206	Other Services - General	-	-	-
22020601	Security Services			-
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
<hr/>				
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
<hr/>				
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
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2024 Proposed Estimates - Recurrent Expenditure

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

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

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	112,267,294	121,732,844	93,466,688
22	OTHER RECURRENT EXPENDITURE	28,000,000	9,500,000	-
	TOTAL:	140,267,294	131,232,844	93,466,688
2101	SALARY	112,267,294	121,732,844	93,466,688
210101	Salaries and Wages	51,298,172	50,171,196	41,128,032
21010101	Basic Salary	51,298,172	50,171,196	41,128,032
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	60,969,122	71,561,648	52,338,656
210201	Allowances	60,969,122	62,061,648	52,338,656
21020103	Transport Allowance			
21020104	Rent Supplement			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (CONSEQUENCE ALLOWANCE)	6,505,606		
21020113	Hazard / Hardship Allowance	4,680,000		
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	49,783,516	62,061,648	52,338,656
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	=	=	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)				
2202	GOODS AND SERVICES	28,000,000	9,500,000	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220201	Transport & Travelling - General	1,000,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	15,000,000	3,000,000	-
22020301	Office Materials and Consumables (Sanitation and Hygiene)	15,000,000	3,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services		2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	7,000,000	3,500,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)	2,000,000	500,000	-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	5,000,000	3,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	5,000,000	500,000	-
22040109	Grants to Communities and NGOs (SHAWN, ODF)	5,000,000	500,000	

2024 Proposed Estimates - Recurrent Expenditure

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

Administrative Entity: 052100100200 - Curative

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	141,293,392	284,242,707	216,172,590
22	OTHER RECURRENT EXPENDITURE	31,000,000	4,700,000	-
	TOTAL:	172,293,392	288,942,707	216,172,590

2101	SALARY	141,293,392	284,242,707	216,172,590
210101	Salaries and Wages	54,092,765	89,381,383	74,574,870
21010101	Basic Salary	54,092,765	89,381,383	74,574,870
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	87,200,627	194,861,324	141,597,720
210201	Allowances	87,200,627	194,861,324	141,597,720

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%)	6,684,714	1,590,900	1,125,562
21020113	Hazard / Hardship Allowance	5,088,000	85,200,000	60,279,000

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance (PTA)			-
21020137	Medical Allowance			-
21020149	Consolidated Allowance (CONHESS)	50,018,652	86,778,429	61,395,739
21020158	Shifting Allowance	9,209,261	1,291,995	914,086
210202	Social Contribution	16,200,000	20,000,000	17,883,333
21020202	17% Government Contributory Pension	9,000,000	10,000,000	8,325,000
21020201	Health Insurance Contribution (JICHMA)	7,200,000	10,000,000	9,558,333
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	31,000,000	4,700,000	-
220201	Transport & Travelling - General	-	400,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	-	400,000	

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	18,000,000	1,500,000	-
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical Supplies / free Maternal new born & child health care	18,000,000	1,500,000	
220204	Maintenance Services - General	2,000,000	300,000	-
22020402	Maintenance of Office Furniture			
22020421	Maintenance of Health Institution Buildings	2,000,000	300,000	
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	6,000,000	2,500,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities (MASAKI, SMC)	5,000,000	2,000,000	
22021049	Special Health Programmes & Initiatives (LACA)	1,000,000	500,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040101	Medical contribution to less privileged persons	5,000,000	-	
220402	Foreign Grants and Contributions	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

Administrative Entity: 052100100300 - Rural Water Supply

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,528,989	8,717,893	7,003,024
22	OTHER RECURRENT EXPENDITURE	54,100,000	31,400,000	29,876,415
	TOTAL:	61,628,989	40,117,893	36,879,439

2101	SALARY	7,528,989	8,717,893	7,003,024
210101	Salaries and Wages	3,547,836	3,534,840	3,215,076
21010101	Basic Salary	3,547,836	3,534,840	3,215,076
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,981,153	5,183,053	3,787,948
210201	Allowances	3,981,153	5,183,053	3,787,948
21020103	Transport Allowance	866,076	1,381,260	1,009,471
21020104	Rent Supplement	746,752	709,214	518,317
21020105	Meal Subsidy	397,056	386,376	282,376
21020106	Utility Allowance	263,640	253,560	185,310
21020107	Entertainment			-
21020109	Leave Transport Grant	372,389	760,689	555,937
21020110	Leave Bonus (5%)		380,344	277,968
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	1,335,240	1,311,610	958,568

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100300 - Rural Water Supply				
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2202	GOODS AND SERVICES	54,100,000	31,400,000	29,876,415
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220201	Transport & Travelling - General	400,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	400,000	200,000	
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220202	Utilities General	200,000	200,000	-
22020202	Telephone Charges			
22020205	Water Rates & Charges	200,000	200,000	
+				
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220203	Materials and Supplies - General	3,000,000	1,000,000	-
22020301	Office Materials and Consumables	3,000,000	1,000,000	
22020305	Printing of Non-security Documents			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	500,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	500,000		
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220205	Training – General	-	-	-
22020501	Local Training			
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220206	Other Services - General	-	-	-
22020601	Security Services			-
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220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
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220208	Fuel and Lubricant – General	50,000,000	30,000,000	29,876,415
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities	50,000,000	30,000,000	29,876,415
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220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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2024 Proposed Estimates - Recurrent Expenditure

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

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

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	110,000,000	60,000,000	55,634,568
	TOTAL:	110,000,000	60,000,000	55,634,568
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

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

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimategs	
			Approved	Actuals
2202	GOODS AND SERVICES	110,000,000	60,000,000	55,634,568
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	110,000,000	60,000,000	55,634,568
22040103	Grants & Contributions (Emirate Councils and Justice Sector)	110,000,000	60,000,000	55,634,568
220402	Foreign Grants and Contributions	-	-	-

Administrative Entity: 055100100100 -Community Development Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	23,488,986	24,723,037	15,719,376
22	OTHER RECURRENT EXPENDITURE	8,500,000	5,200,000	5,374,000
	TOTAL:	31,988,986	29,923,037	21,093,376
2101	SALARY	23,488,986	24,723,037	15,719,376
210101	Salaries and Wages	12,100,608	11,874,060	9,182,876
21010101	Basic Salary	12,100,608	11,874,060	9,182,876
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,388,378	12,848,977	6,536,500
210201	Allowances	11,388,378	12,848,977	6,536,500
21020103	Transport Allowance	2,526,984	2,865,276	2,139,406
21020104	Rent Supplement	2,264,482	2,463,924	1,839,730
21020105	Meal Subsidy	1,091,748	1,232,014	919,904
21020106	Utility Allowance	734,520	809,880	604,710

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020107	Entertainment			-
21020109	Leave Transport Grant	1,210,004	1,222,140	912,531
21020110	Leave Bonus (5%)		161,007	120,219
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance			-
210202	Social Contribution	3,560,640	4,094,736	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community Development Section				
2202	GOODS AND SERVICES	8,500,000	5,200,000	5,374,000
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220201	Transport & Travelling - General	500,000	200,000	123,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	123,000
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220202	Utilities General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	1,000,000	1,000,000
22020301	Office Materials and Consumables	3,000,000	1,000,000	1,000,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
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220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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220210	Miscellaneous Expenses – General	5,000,000	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	5,000,000		
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2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
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2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	4,000,000	4,251,000
22040109	Grants to Communities and NGOs		4,000,000	4,251,000
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220402	Foreign Grants and Contributions	-	-	-
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,488,617	5,709,360	4,542,310
22	OTHER RECURRENT EXPENDITURE	9,580,000	2,780,000	2,126,540
	TOTAL:	15,068,617	8,489,360	6,668,850
2101	SALARY	5,488,617	5,709,360	4,542,310
210101	Salaries and Wages	3,074,376	2,725,944	2,334,582
21010101	Basic Salary	3,074,376	2,725,944	2,334,582
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,414,241	2,983,416	2,207,728
210201	Allowances	2,414,241	2,983,416	2,207,728
21020103	Transport Allowance	506,940	604,464	447,303
21020104	Rent Supplement	614,856	645,114	477,384
21020105	Meal Subsidy	211,296	264,408	195,662
21020106	Utility Allowance	150,600		-
21020107	Entertainment			-
21020109	Leave Transport Grant	307,437	322,514	238,660
21020110	Leave Bonus (5%)		161,257	119,330
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance		184,515	136,541
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	623,112	801,144	592,847

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
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2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
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22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100200 - Information, Youth, Sport & Culture				
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2202	GOODS AND SERVICES	9,580,000	2,780,000	2,126,540
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220201	Transport & Travelling - General	500,000	200,000	143,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	143,000
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
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220203	Materials and Supplies - General	3,000,000	1,500,000	1,173,540
22020301	Office Materials and Consumables	3,000,000	1,500,000	1,173,540
22020305	Printing of Non-security Documents			
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2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220210	Miscellaneous Expenses – General	1,080,000	1,080,000	810,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements (JBC Monthly Bulletin)	1,080,000	1,080,000	810,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	5,000,000	-	-
22040101	Contribution to Recruitment & other Skill Acquisition xcersice	5,000,000		
220402	Foreign Grants and Contributions	-	-	-
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	18,843,333	19,573,210	13,720,365
22	OTHER RECURRENT EXPENDITURE	23,986,000	21,186,000	9,085,556
	TOTAL:	42,829,333	40,759,210	22,805,921
2101	SALARY	18,843,333	19,573,210	13,720,365
210101	Salaries and Wages	5,425,020	6,001,716	3,684,053
21010101	Basic Salary	5,425,020	6,001,716	3,684,053
21010102	Overtime Payments	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,418,313	13,571,494	10,036,312
210201	Allowances	5,858,313	6,011,494	4,366,312
21020103	Transport Allowance	1,331,400	1,321,908	995,837
21020104	Rent Supplement	1,084,956	1,028,844	775,062
21020105	Meal Subsidy	568,284	562,944	424,084
21020106	Utility Allowance	372,840	367,800	277,076
21020107	Entertainment			-
21020109	Leave Transport Grant	542,481	514,431	387,538
21020110	Leave Bonus (5%)		257,215	193,769
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,958,352	1,958,352	1,312,945
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	7,560,000	7,560,000	5,670,000
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)	7,560,000	7,560,000	5,670,000
22	OTHER RECURRENT EXPENDITURE			

Administrative Entity: 055100100300 - Social Welfare Section

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2202	GOODS AND SERVICES	23,986,000	21,186,000	9,085,556
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			
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220203	Materials and Supplies - General	3,000,000	2,000,000	1,867,000
22020301	Office Materials and Consumables	3,000,000	2,000,000	1,867,000
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	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020601	Security Services			-
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220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
<hr/>				
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
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220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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220210	Miscellaneous Expenses – General	18,486,000	15,686,000	7,218,556
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	8,486,000	8,126,000	3,569,778
22020318	Disaster Relief Materials	10,000,000	7,560,000	3,648,778
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2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	2,000,000	3,000,000	-
22040113	Assistance and Donations General (COVID-19 Response)	2,000,000	3,000,000	
220402	Foreign Grants and Contributions	-	-	-

Administrative Entity: 055100100400 - Trade Section and Cooperatives

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,723,344	4,099,170	2,941,489
22	OTHER RECURRENT EXPENDITURE	3,200,000	3,200,000	3,200,000
	TOTAL:	10,923,344	7,299,170	6,141,489
2101	SALARY	7,723,344	4,099,170	2,941,489
210101	Salaries and Wages	5,425,020	2,084,388	1,411,934
21010101	Basic Salary	5,425,020	2,084,388	1,411,934
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,298,324	2,014,782	1,529,555
210201	Allowances	2,298,324	2,014,782	1,529,555
21020103	Transport Allowance	509,964	431,628	327,678
21020104	Rent Supplement	470,880	372,828	283,039
21020105	Meal Subsidy	220,488	184,586	140,132
21020106	Utility Allowance	149,400	123,000	93,378
21020107	Entertainment			-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21020109	Leave Transport Grant	235,464	186,419	141,523
21020110	Leave Bonus (5%)		93,209	70,761
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	712,128	623,112	473,046
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	3,200,000	3,200,000	3,200,000
220201	Transport & Travelling - General	200,000	200,000	200,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	200,000	200,000
220202	Utilities General	-	-	-

2024 Proposed Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Approved Revised Estimategs	
			Approved	Actuals
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	3,000,000	3,000,000
22020301	Office Materials and Consumables	3,000,000	3,000,000	3,000,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

2024 Proposed Estimates - Recurrent Expenditure

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

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

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

Sectoral Summary						
Total				850,098,019	296,369,438	1,396,546,942
Administration				442,424,424	175,108,076	856,055,585
Economic				271,779,595	76,735,034	318,147,357
Social				135,894,000	44,526,328	222,344,000

Administration						
Total Economic Sector:				442,424,424	175,108,076	856,055,585

1	70841	Construction of FEEDER road from main road to Sankau 11/2 KM, from Gora to Unguwar Kaya 5Km, from Kaga dama to Bashe5KM, Dansure to Bula & from Kari to Kwaitato Tsakani 5KM(phase one) from Daurawa to Zugai 5KM, from to Maje to Nanumawa to Tafkin maza to Fai Faikoto mako to Yankwalli7KM, rom main road Wuddi5KM (ongoing)	Building Section	32,999,997	0	32,999,997
2	70841	construction of drianages and bridge at kanti kofar kudu opposite Jambulo Roni and Dansure.	Building Section	20,000,000	0	20,000,000
3	70841	Construction of Drainage of 1000 meters lengh at Amaryawa gabas	Building Section	6,000,000	0	6,000,000
4	70841	Construction of FEEDER road from Kagadama to Barinje to Bashe(5.7KM)	Building Section	32,000,000	0	24,000,000
5	70841	Construction of FEEDER road rom Daurawa to Zugai (9.2KM)	Building Section	75,000,000	63,872,341	3,500,000
6	70841	Construction of 5 Dairly prayerMosque at Amaryawa yamma, Karofin tsamiya,Yar kirya,Maje, Gora,Billas Habe,Zugai,Jama;a, Baushe ramuwa, Golori,Tafkin maza,Wailare, Kirkano & Jarenga, Na tsoho yamma, Dansure,& Bakin kasuwa Tuntube fulani.	Building Section	25,000,000	4,632,511	25,000,000

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
7	70841	Construction of 5 Dairly prayer Mosque at Kari & ban iyaka.	Building Section	8,250,000	0	8,250,000
8	70841	Construction of 5 Dairly prayer Mosque at Tabbani & Daganewa	Building Section	3,000,000	0	6,000,000
9	70841	Renovation of Tuntube .& Unguwar mani gabas Mosque.	Building Section	6,000,000	0	6,000,000
10	70841	Renovation of Amaryawa Juma'at Mosque.	Building Section	3,500,000	0	3,500,000
11	70841	Construction of juma'at Mosque at Kwaita gari.	Building Section	5,500,000	0	15,000,000
12	70841	Construction of FEEDER ROAD from Tashar Gari to Jama"a 2KM	Building Section	0	0	21,402,822
13	70841	Construction of 5Dairly Prayer Mosque at Kayalwa, Unguwan Mani Gabas, Dansure, Tsaunin Dogo, Adamawa tsallake, Jangefe, Zugai and Tshu.	Building Section	0	0	43,340,000
14	70841	General Renovation of Gidan Alto 5 Dairly Prayer Mosque at Roni	Building Section	0	0	6,200,000
15	70841	General Renovation of L.G. Guest House Dutse	Building Section	0	0	5,000,000
16	70841	General Renovation of Jangefe JUMA'AT Mosque	Building Section	0	0	10,000,000
17	70841	Construction of juma'at Mosque at Ban Iyaka	Building Section	0	0	30,000,000
18	70841	Construction of Round about at Roni Kan Hawa	Building Section	0	0	15,000,000
19	70841	Renovation of Roni Grave yard Wall Fencing	Building Section	0	0	11,800,000
20	70841	Construction of Police out post at Takwardawa	Building Section	0	0	12,500,000
21	70841	Renovation of Amaryawa District Head Office	Building Section	0	0	7,460,000

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
22	70171	Settlement of Outstanding Liabilities	Building Section	14,693,692	12,935,000	15,709,793
23	70181	Contribution to State and Local Government Joint Projects & Programmes.	Building Section	80,000,000	75,000,000	150,000,000
24	70661	Land Compensation	Lands & Survey	8,686,157	0	5,000,000
25	70451	Purchase of utility Vehicles to the Office of Secretary & DAGS	Admin & General services	10,000,000	4,832,000	7,500,000
26	70451	Purchase of official vehicle to the office of the Chairman (CAMRY 2016 Model)	Admin & General services	30,000,000	0	25,000,000
27	70451	purchase of 5 no.s motorcycle for ODF SUSTAINABILITY	Admin & General services	2,500,000	0	2,000,000
28	70611	Construction of 3 bedroom flat at district head house Amaryawa	Building Section	27,194,578	0	20,194,578
29	70611	Wall Ferncing of Dansure primary health care (PHC)	Building Section	5,000,000	0	5,000,000
30	70611	Purchase of office Furniture & equipments to Roni, Amaryawa & Gora vetrinary clinics	Building Section	2,100,000	0	2,100,000
31	70611	Furnishing of L.G. PHC Office Complex at Roni	Building Section	3,000,000	0	3,000,000
32	70611	Construction of City Gate at Roni (Ongoing)	Building Section	17,000,000	9,000,000	2,000,000
33	70611	Furnishing of NYSC lodge	Building Section	3,000,000	0	3,000,000
34	70611	Construction of Two Midwery House at Roni and Amaryawa	Building Section	17,000,000	0	50,000,000
35	70611	External work at LGC guest house Dutse & Duplex house Roni (Land scaping wall fencing flowering & skeptic tank)	Building Section	5,000,000	4,836,224	5,000,000
36	70451	Purchase of 2No, Hilux	Admin & General services	0	0	106,393,395

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
37	70451	Purchase of (10No), motorcycles	Admin & General services	0	0	8,235,000
38	70451	Contribution for the Purchase of Hilux for Local Government Zonal Inspectors	Admin & General services	0	0	20,000,000
39	70841	General Renovation of Local Government Secretariat	Building Section	0	0	20,000,000
40	70841	General Renovation of Local Education Authority (L.E.A.)Secretariat	Building Section	0	0	15,000,000
41	70841	Construction of Culvert behind Galadima Roni House	Building Section	0	0	3,500,000
42	70841	General Renovation of Duplex House Roni	Building Section	0	0	8,000,000
43	70421	Tractor Loan Repayment	Agric Dept	0	0	66,470,000
45						
			Total Economic Sector:	271,779,595	76,735,034	318,147,357
44	70421	Purchase of Grains /Transportion (SESAME)	Agric Dept	1,500,000	0	8,000,000
45	70421	Goat Breeding (women empowerment)	Agric Dept	2,000,000	0	2,000,000
46	79421	purchase of Vetrinary Drugs for Animal Vaccination across the Local Government Area	Agric Dept	2,000,000	800,000	2,000,000
47	70422	Roadside Tree Planting	Forestry	500,000	0	5,000,000
48	70422	Demarcation of Grazing Resevers and Cattle routes	Forestry	1,000,000	0	500,000

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
49	70435	Rural Electrification from Gada to Jangefe	Electrical Section	15,000,000	0	10,000,000
51	70435	Electrification projects at Mamudawa, Bashe,Kwaita,Tuntube & Daurawa,Kaga dama, Barinje	Electrical Section	20,000,000	0	10,000,000
52	70435	Construction of Solar powered light at Roni, Sankau, Baragumi, Tunas, Dansure, Farar Barinje, Bashe, Amaryawa, Zugai, Gor & Yanzaki Juma'at mosque.	Electrical Section	5,000,000	0	10,000,000
53	70435	Extension of street light from Roni motel to Kagadama Primary School.(10No, Solar Powered)	Electrical Section	6,000,000	0	6,000,000
54	70435	Purchase and installation of Transformer at Roni Yamma Famfon iska	Electrical Section	5,000,000	0	5,000,000
55	70435	Procurement and Installation of Solar Powered Light to (Mako Gangare, Jamaan Nasoro, Dangadi Maimarina,Shimfidar Fulani, Ruwan Dutse, Maje, Gidan Malam Bala Alaramma Roni, Roni Tsallaken Gabas, Dansure Gabas, Dan sure Yamma, Sabo, Dantaimu, Jigawa, Amaryawa, Karofin Tsamiya, Safiyon Sani,Unguwar Dashi, Yankewa, Kayalwa, Jama'a, Jabiyawa, & Tsakani villages)	Electrical Section	0	0	17,519,102
56	70411	Construction of Markets Stalls at Dageji, 2Nos, Gora & Amaryawa 1No, each (Ongoing)	Trade Section and Cooperatives	14,000,000	6,234,500	8,565,400
57	70411	Construction of Markets Stalls One each at Roni Bakin Kasuwa (2No), & Dansure (1No).	Trade Section and Cooperatives			3,000,000
58	70521	Construction of drainage at Amaryawa,Unguwan mani,Galadimawa to kan hawa, Ban iyaka and Zugai to Gangare	Lands & Survey	18,000,000	0	18,062,855

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
59	70521	Construction of Drainage at Unguwar Gabas Roni, Gangare, Famfon iska,, Main road to Miloniya house Roni, Abdu yaron Malam to Tsururu road and gidan Sani Haru to Gandu (phase 1)	Lands & Survey	10,000,000	0	18,000,000
60	70521	Eroision control across Roni Local Government Area	Lands & Survey	50,000,000	56,200,534	50,000,000
61	70521	Construction of Drainage at Mamudawa & Dansure gabas.	Lands & Survey	6,000,000	0	0
62	70630	Rehabilitation of Roni water pump house along Matan Fada Road	Rural Water Supply	3,200,000	0	3,200,000
63	70630	Purchase of Hand Pumps Materials	Rural Water Supply	15,000,000	13,500,000	40,000,000
64	70630	Purchase of Submersible Pump (Solar & Motorise)	Rural Water Supply	0	0	20,000,000
65	70630	Construction of water pump house engine roomalong Ingawa Road	Rural Water Supply	2,100,000	0	4,000,000
66		Renovation of TUNTUBE Water schame Overhead tank	Rural Water Supply	0	0	5,000,000
67	70630	Extension of water pipe at Dansure Mamudawa & Amaryawa	Rural Water Supply	5,500,000	0	5,500,000
68	70630	Construction of Hand pumps 1No, at each ward 1No at LGC secretariat & stagff quarters	Rural Water Supply	5,000,000	0	10,000,000
69	70630	Conversion of 10No Hand pumps to solar across the LGA	Rural Water Supply	10,000,000	0	0
70	70630	Construction of complete solar water schame at Jama'ar na tsoho	Rural Water Supply	7,000,000	0	9,000,000
71	70630	Provision of Solar Powered water schame at Kwaita	Rural Water Supply	0	0	8,000,000

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
72	70630	Construction of solar water supply schame with 22.5 m overhead tank on 60m tower across the eleven wards of the LGA (SDG/CSG)	Rural Water Supply	25,000,000	0	0
73	70630	Construction of 4No. Hand Pump water schame of 11mm, 4 inch casing pipe(60m) dept at LGC secretariat, Sankau Fara bairnje & ban iyaka (SDG/CSG)	Rural Water Supply	3,665,752	0	0
74	70630	Extension of water pipeline from lambun Alka to Kanti	Rural Water Supply	5,000,000	0	5,000,000
75	70630	SDGCGS programes	Rural Water Supply	34,313,843	0	0
76		Conversion of 11No, Hand Pump to Solar Powered Schame at:-		0	0	34,000,000
77	70630	Construction of Hand Pump at Roni Grave Yard	Rural Water Supply	0	0	800,000
Social						
Total Social Sector:				135,894,000.0	44,526,328.0	222,344,000.0
77	70912	2% Contribution to Jigawa State University	Education	30,000,000.0	29,126,328.0	30,000,000.0
78	70912	Repairs of Schools furnitures across the Local Government Area	Education	2,000,000.0	0	2,000,000.0
79	70912	Contribution for the Construction of 1 block of 2 classroom at Roni Kudu primary school farm.	Education	5,000,000.0	0	5,000,000.0
80	70912	Construction of 11 Nos, Islamiyya Schools of 1 block of 2 class rooms (k/ Fulani, Tsakani, Kaki mai wando, Dogal fulani, Unguwar kaya, Dansure, Tsallakeni titi, Zanguna, Fefeko, Makera, Roni t? wada & Nanumawa (phase 1)	Education	25,900,000.0	0	30,000,000.0

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
81	70912	construction of one block of 2 classrooms of Islamiyya at Jama'ar Nan tsoho & Famfon iska	Education	5,000,000.0	0	5,000,000.0
82	70912	construction of one block of 2 classrooms of Islamiyya at MARKE TSAKIYA, Mahuta, old police station Roni, Ruwan Dutse,Dogal Fulani, Zugai, Tuntube, Unguwar Mani & Bula	Education	22,000,000.0	0	22,000,000.0
83	70912	Contribution for the Construction of additional 1 block of 2 classroom at Dansure yamma primary school & Junior secondary school, kaki mai wando	Education	7,000,000.0	0	7,000,000.0
84	70912	Construction of Islamiyya school at Maje, Sanlkau, Ruwan Dutse, Takwardawa Arewa, Dogal, Madaka, Dabawa, Jama'a & Bashe Gidan Imam	Education	0	0	20,600,000.0
85	70912	Contribution for the Contribution for the Construction of One block of 2 classroom at GDSS Amaryawa	Education	0	0	8,750,000.0
86	70740	Construction of Health Post at Kwaita gari (Ongoing)	Health	6,000,000.0	3,000,000.0	6,000,000.0
87	70740	Purchase of Drugs for distribution across the Local Government Area	Health	5,000,000.0	2,500,000.0	5,000,000.0
88	70740	Procurement of Hospital Equipments to Santar Tsaye (PHC)	Health	1,500,000.0	800,000.0	3,000,000.0
89	70740	Construction of Health Post at Gumuma	Health	0.0	0	9,500,000.0
90	70830	Purchase of information equipments	Information, Youths, Sports & Culture	1,000,000.0	0	1,000,000.0
91	70131	Purchase of security equipments	Information, Youths, Sports & Culture	2,494,000.0	0	2,494,000.0
92	70810	Supply of materials for contribution to self help groups	Information, Youths, Sports & Culture	3,000,000.0	500,000.0	5,000,000.0
93	70810	Rehabilitation of women centers at Roni & Amaryawa	Information, Youths, Sports & Culture	5,000,000.0	0	5,000,000.0

RONI OCAL GOVERNEMNT
2024 Proposed Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
94	70810	Contribution to the community development programmes	Information, Youths, Sports & Culture	5,000,000.0	4,750,000.0	25,000,000.0
95	70810	Purchase of relief materials ie. Mattresses, Roofing sheet, Cement, Blanket etc	Social Welfare	5,000,000.0	0	10,000,000.0
96	70810	Contribution to the community development projects (Generators, mats etc)	Information, Youths, Sports & Culture	5,000,000.0	3,850,000.0	0.0
97	7810	Provision of materials & palliatives .	Social Welfare	5,000,000.0	5,000,000.0	15,000,000.0
98	70810	Street Naming in Roni Metripolitan	Information, Youths, Sports & Culture	0	0	5,000,000.0

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

OFFICE OF THE CHAIRMAN

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1							
2							
3							
4	Special Advisers	Fixed	9	6,840,720	9	6,840,720	5130540
5							0
6	Supervisory Councilors	Fixed	7	5,665,128	7	5,665,128	4248846
	TOTAL 01 – 06		16	12,505,848	16	12,505,848	9,379,386
7							
8							
9							
10							
11							
12							
	TOTAL 07 – 12						
13	Secretary	Fixed	1	809,304	1	809,304	606978
14	Vice Chairman	Fixed	1	853,056	1	853,056	606,970
15	Chairman	Fixed	1	908,316	1	908,316	639,792
	TOTAL 13-15		3	2,570,676	3	2,570,676	1,853,740
	GRAND TOTAL		19	15,076,524	19	15,076,524	11,233,126

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

LEGISLATIVE COUNCIL

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12	COUNCILORS	Fixed	9	7,283,736	9	7,283,736	4,893,662
	TOTAL 07 – 12		9	7,283,736	9	7,283,736	4,893,662
13							
14							
15	DEPUTY SPEAKER	Fixed	1	809,304	1	809,304	599,246
16	COUNCIL LEADER/SPEAKER	Fixed	1	853,056	1	853,056	613,008
	TOTAL 13 – 16		2	1,662,360	2	1,662,360	1,212,254
	GRAND TOTAL 01 – 16		11	8,946,096	11	8,946,096	6,105,916

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

ADMINISTRATION AND GENERAL SERVICES

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1							
2							
3	W.MAN/MESS/CO/PA III	3	-	-	-	-	
4	W.MAN/MESS/CO/PA II	4	6	1,115,568	6	1,115,568	924,663
5	W.MAN/MESS/PA	5	17	3,566,784	17	3,566,784	3,457,391
6	W.MAN/MESS/PA	6	24	6,110,064	24	6,110,064	5,003,972
	TOTAL 01 – 06		47	10,792,416	47	10,792,416	9,386,026
7	TYPIS/P.A II	7	7	2,047,512	11	3,176,772	1,989,337
8	P.P.A	8	12	4,497,336	10	3,765,888	2,897,344
9	P.P.A	9	8	3,492,960	8	3,536,016	3,349,816
10	P.P.A/S.O	10	6	3,062,280	7	3,567,312	1,899,734
11		-	-	-	-	-	
12	PRA/SO/ADPM	12	5	3,023,520	3	1,801,656	1,688,791
	TOTAL 07 – 12		38	16,123,608	39	15,847,644	11,825,022
13	SO/ADAGS/DDAGS	13	5	3,335,220	5	3,308,868	2,587,992
14	CPO/DAGS/DDAGS	14	12	8,704,800	11	8,000,676	5,985,002
15	CPO/DAGS/DDAGS	15	1	775,560	1	775,560	
16	DAGS	16	1	871,188	1	871,188	528,443
	TOTAL 13 – 16		19	13,686,768	18	12,956,292	9,101,437
	GRAND TOTAL 01 – 16		104	40,602,792	104	39,596,352	30,312,485

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

AGRICULTURE AND NATURAL RESOURCE (AGRIC SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSEDESTIMATE 2024		APPROVEDESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Gardener	3	-	-	-	-	
4	Agric Asst.	4	-	-	1	185,928	134,005
5	Agric Asst.	5	5	414,916	5	1,053,960	894,315
6	Agric Asst.	6	6	1,235,640	1	255,264	167,909
	TOTAL 01 – 06		11	1,650,556	7	1,495,152	1,076,229
7	High Agric Supp.	7	7	2,398,632	6	1,776,456	1,729,044
8	Senior Agric Supp.	8	13	627,516	1	365,724	
9	Senior Agric Supp.	9	-	-	-	-	
10		10	-	-	1	497,208	376,999
11		11	-	-	-	-	
12	Principal Agric Supp.	12	-	-	-	-	
	TOTAL 07 - 12		20	3,026,148	8	2,639,388	2,106,043
13	Chief Agric Superintendent	13	-	-	-	-	
14		14	-	-	3	2,197,476	948,400
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		0	0	3	2,197,476	948,400
	GRAND TOTAL 01 – 16		31	4,676,704	18	6,332,016	4,130,672

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

AGRICULTURE AND NATURAL RESOURCE (FORESTRY SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Forest Guard	3	-	-	1	172,932	134,661
4	Forest Attd.	4	1	180,192	3	557,784	560,345
5	Forest Attd.	5	2	421,584	2	421,584	351,480
6	ForestField Overseer	6	2	494,256	2	506,460	431,558
	TOTAL 01 – 06			1,096,032	8	1,658,760	1,478,044
7	High Forest Supp.	7	2	582,144	1	291,072	672,083
8	Senior Forest Supp.	8	1	377,796	-	-	
9	Senior Forest Supp.	9	-	-	-	-	
10	Senior Forest Supp.	10	-	-	-	-	386,225
11			-	-	-	-	
12	Asst. Chief Forest Officer	12	1	592,248	1	604,704	479,372
	TOTAL 07 - 12			1,552,188		895,776	1,537,680
13		13	-	-	-	-	
14		14	1	732,492	-	-	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16			732,492			
	GRAND TOTAL 01 – 16		0	3,380,712	10	2,554,536	3,015,724

AGRICULTURE AND NATURAL RESOURCE (LIVESTOCK SECTION)

			PROPOSED ESTIMATE	APPROVED REVISED	ACTUAL
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RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

S/N	CLASSIFICATION CODE & TYPE	GL	2024		ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2	Poultry	2	-	-	2	539,424	399,406
3	Livestock Attd. III	3	2	558,672	1	300,912	435,006
4	Livestock Attd. II	4	1	317,952	2	686,062	469,378
5	Livestock Attd. I	5	2	767,568	4	1,657,440	1,264,001
6	Senior Livestock Asst.	6	4	2,136,336	3	1,533,852	1,522,380
	TOTAL 01 – 06		9	3,780,528	12	4,717,692	4,090,171
7	Livestock Supp.	7	3	722,784	3	2,103,168	2,246,385
8	Senior Livestock Supp.	8	5	2,114,320	4	2,850,180	2,230,534
9	Principal Livestock	9	4	1,903,536	4	3,202,423	2,234,442
10		10	3	1,292,896	3	2,699,640	1,058,364
11		11	3	1,600,496	-	-	
12	Principal Livestock	12	3	3,120,696	1	1,040,232	750,111
	TOTAL 07 - 12		21	10,754,728	15	11,895,643	8,519,836
13	Principal Livestock Supp.	13	-	-	-	-	
14	Principal Livestock Supp.	14	-	-	-	-	
15	Principal Livestock Supp.	15	-	-	-	-	
16	Principal Livestock Supp.	16	-	-	-	-	
	TOTAL 13 – 16		-	-	-	-	
	GRAND TOTAL 01 – 16		27	14,535,256	27	16,613,335	12,610,007

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

FINANCE AND SUPPLY (ACCOUNT SECTION)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSEDESTIMATE 2024		APPROVED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	-	1	-	-	-	-	
2	-	2	-	-	-	-	
3	-	3	-	-	-	-	
4	-	4	2	371,856	-	-	
5	Senior C.O Acct.	5	1	210,792	-	-	
6	A.E.O Account	6	1	255,264	3	765,792	886,994
	TOTAL 01 – 06		4	837,912	3	765,792	886,994
7	E.O Account	7	5	1,500,396	6	1,786,464	831,945
8	Principal Acct. Asst. III	8	2	755,592	-	-	248,660
9	Principal Acct. II	9	3	1,266,804	4	1,683,840	1,676,334
10		10	2	994,440	4	2,020,416	2,699,443
11	-	-	-	-	-	-	
12	Principal Acct. I	12	7	4,117,824	1	579,792	1,354,992
	TOTAL 07 – 12		19	8,635,056	15	6,070,512	6,811,374
13	Asst. Chief Accountant	13	3	1,974,780	11	6,981,732	3,542,871
14	Chief Accountant	14	13	9,281,268	5	3,548,988	2,741,853
15	DD Finance	15	0		2	1,551,120	991,376
16	Director Finance	-	1	848,172	-	-	
	TOTAL 13 – 16		17	12,104,220	18	12,081,840	7,276,100
	GRAND TOTAL 10 – 16		40	21,577,188	36	18,873,144	14,974,468

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

FINANCE AND SUPPLY (INTERNAL AUDIT)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	-	-	-	-	
4		4	-	-	-	-	
5		5	-	-	-	-	
6		6	-	-	-	-	
	TOTAL 01 – 06						
7		7	-	-	-	-	
8		8	-	-	-	-	
9		9	-	-	-	-	
10		10	-	-	-	-	
11		11	-	-	-	-	
12	Internal Auditor	12	-	-	-	-	
	TOTAL 07 – 12						
13	Internal Auditor	13	-	-	-	-	
14	Internal Auditor	14	2	1,464,984	2	1,436,616	411,209
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		2	1,464,984	2	1,436,616	411,209
	GRAND TOTAL 01 – 16	2	2	1,464,984	2	1,436,616	411,209

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

FINANCE AND SUPPLY (REVENUE SECTION)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSEDESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	Asst. Revenue Collector	1	-	-	-	-	-
2	Asst. Revenue Collector	2	-	-	-	-	-
3	Asst. Revenue Collector	3	2	345,864	1	172,932	105,916
4	Revenue Collector	4	4	743,712	1	185,988	118,993
5	Senior Revenue Collector	5	3	632,376	8	1,652,976	1,305,667
6	Asst. Chief Rev. Collector	6	2	510,528	4	1,276,320	1,211,006
	TOTAL 01 – 06		11	2,232,480	14	3,288,156	2,741,582
7	REVENUE EMF. OFFICER	7	6	1,786,464	4	1,204,320	994,633
8	SNR. REV. EMF. OFFICER	8	1	347,616	-	-	
9	HIGHER REV. EMF. OFFICER	9	0	-	1	422,268	603,892
10	HIGHER REV. EMF. OFFICER	10	1	481,416	-	-	298,008
11	SENIOR REV. EMF. OFFICER	11	-	-	-	-	
12	PRIN. REV. EMF OFFICER	12	-	-	1	579,780	411,660
	TOTAL 07 - 12		8	2,615,496	6	2,206,368	2,308,193
13	ASST. CHIEF REV. EMF SUP.	13	-	0	1	640,622	
14	ASST. CHIEF REV. EMF SUP.	14	3	2,140,740	1	732,492	521,883
15	CHIEF REV. EMF. SUP.	-	-	-	-	-	
16	CHIEF REV. EMF SUP	-	-	-	-	-	
	TOTAL 13 – 16		3	2,140,740	2	1,373,184	521,883
	GRAND TOTAL 01- 16		22	6,988,716	22	6,867,708	5,571,658

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

PLANNING RESEARCH AND STATISTICS (PLANNING SECTION)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	JIDDIC	1	-	-	-	-	
2	JIDDIC	1	-	-	-	-	
3	JIDDIC	3	18	3,112,776	-	-	
4	JIDDIC	4	9	1,673,352	-	-	
5	JIDDIC	5	1	210,792	-	-	
6	JIDDIC	6	-	-	-	-	
	TOTAL 01 – 06		28	4996920	-	-	
7	Planning Officer II	7	1	276036	-	-	
8	Planning Officer I	8	-	-	-	-	
9	Sen. Planning Officer	9	-	-	-	-	
10	Principal Planning Officer	10	1	481416	-	-	
11			-	-	-	-	
12	Principal Planning Officer I	12	1	529968	-	-	129,987
	TOTAL 07 – 12		3	1,287,420.00	-	-	129,987
13	AD Planning	13	-				
14	DD Planning	14	-	-	2	1,464,984	1,135,363
15	Director Planning	15	-	-	-	-	
16	Director Planning	16	-	-	1	775,560	539,014
	TOTAL 13 – 15		31	0		2,240,544	1,674,377
	GRAND TOTAL 01 – 16			6,284,340		2,240,544	1,804,364

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

PLANNING RESEARCH AND STATISTICS (RESEARCH AND STATISTICS SECTION)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	-	1	-	-	-	-	
2	-	2	-	-	18	2,919,888	1,943,806
3	JIDDIC	3	-	-	9	1,556,388	680,433
4	JIDDIC	-	-	-	-	-	-
5	-	5	-	-	1	210,792	98,552
6	-	6	-	-	-	-	
	TOTAL 01 – 06	6	0	0	28	4,687,068	2,722,791
7	JIDDIC	7	-	-	1	276,036	176,443
8	JIDDIC	8	-	-	-	-	
9	-	9	-	-	-	-	
10	JIDDIC	10	-	-	1	481,416	281,005
11	-	-	-	-	-	-	
12	Asst. Director Planning	12	-	-	1	529,968	300,186
	TOTAL 07 – 12		0	0	3	1,287,420	757,634
13	-	13	-	-	-	-	
14	-	14	2	1,464,984	-	-	
15	-	15	-	-	-	-	
16	-	16	1	775,560	-	-	
	TOTAL 13 – 16		3	2,240,544	-	-	
	GRAND TOTAL 11 – 16		3	2,240,544	31	5,974,488	3,480,425

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WORKS AND HOUSING (ROAD SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	1	214,723	1	147,780	
4	ASST. ROAD OFF.	4	9	1,835,955	9	1,436,724	1,706,911
5	SENIOR ROAD OFFICER	5	4	855,764	4	724,800	611,824
6	ASST. ROAD OFFICER	6	2	443,510	2	439,008	155,006
	TOTAL 01 – 06		16	3,349,952	16	2,748,312	2,473,741
7	ROAD OVERSEER	7	3	784,048	3	826,884	181,927
8		8	-	-	-	-	223,004
9	HIGHER ROAD OVERSEER	9	-	-	-	-	330,640
10	PRIN. ROAD OFFICER	10	1	435,624	1	435,228	
11			-	-	-	-	
12		12	-	-	-	-	
	TOTAL 07 - 12		4	1,219,672	4	1,262,112	735,571
13		13	-	-	-	-	
14		14	-	-	-	-	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		-	-	-	-	
	GRAND TOTAL 01 – 16		20	4,569,624	20	4,010,424	3,209,312

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WORKS AND HOUSING (MECHANICAL SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	-	-	-	-	
4		4	3	477,625	3	478,908	269,744
5	TECH. OFFICER	5	1	463,941	1	181,200	121,435
6	SECH. HEAD TECH. OFF.	6	5	1,108,775	5	1,097,520	1,283,664
	TOTAL 01 – 06		9	2,050,341	9	1,757,628	1,674,843
7	TECHNICAL OFFICER	7	9	2,410,692	10	2,799,648	2,679,042
8	TECHNICAL OFFICER II	8	1	585,227	-	-	273,823
9	HIGH. TECH. OFFICER	9	-	-	1	410,652	645,666
10		10	1	741,166	-	-	
11			-	-	-	-	
12	PRIN. TECH. OFFICER	12	-		2	1,088,448	
	TOTAL 07 - 12		11	3,737,085	13	4,298,748	3,598,531
13		13	2	1,111,506	-	-	
14		14	-	-	-	-	
15	H.O.D	15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		2	1,111,506	-	-	
	GRAND TOTAL 01 – 16		22	6,898,932	22	6,056,376	5,273,374

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WORKS AND HOUSING (ELECTRICAL SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSEDESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	-	-	-	-	
4		4	-	-	-	-	
5		5	-	-	-	-	
6	TECHNICAL OFFICER	6	4	1,021,056	4	878,016	534,229
	TOTAL 01 – 06		4	1,021,056	4	878,016	534,229
7	PRIN. TECH. OFF.	7	-	-	-	-	491,264
8		8	-	-	-	-	
9		9	-	-	-	-	
10	SENIOR TECH. OFF	10	3	1,452,144	3	1,174,548	649,337
11			-	-	-	-	
12		12	1	554,880	1	494,400	
	TOTAL 07 - 12		4	2,007,024	4	1,668,948	1,140,601
13		13	1	601,164	1	538,764	
14		14	-	-	-	-	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		1	601,164	1	538,764	
	GRAND TOTAL 01 – 16		9	3,629,244	9	3,085,728	1,674,830

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WORKS AND HOUSING (LAND AND SURVEY SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	1	414,723	1	147,780	
4	TECHNICAL OFFICER II	4	1	427,890	1	151,032	123,544
5		5	-		-	-	
6	TECHNICAL OFFICER I	6	3	1,565,262	3	658,512	521,664
	TOTAL 01 – 06		5	2,407,875	5	957,324	645,208
7	ASST. PRIN. TECH. OFF.	7	3	1,803,564	4	1,130,868	493,334
8	PRIN. TECH. OFFICER	8	-	-	1	349,584	282,667
9		9	2	1,536,120	-	-	
10		10	-	-	1	435,228	
11			-	-	-	-	
12		12	1	960,388	-	-	
	TOTAL 07 - 12		6	4,300,072	6	1,915,680	776,001
13		13	-	-	-	-	
14		14	-	-	-	-	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		-	-	-	-	
	GRAND TOTAL 01 – 16		11	6,707,947	11	2,873,004	1,421,209

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WORKS AND HOUSING (BUILDING SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	SNR. CRAFT/TECH. ASST. III	3	1	147,780	1	147,780	
4	SNR. CRAFT/TECH. ASST. II	4	2	319,272	2	319,272	224,357
5		5	-	-	-	-	273,649
6	SNR ELECT./TECH ASST.	6	5	1,089,378	5	1,089,378	903,761
	TOTAL 01 – 06		8	1,556,430	8	1,556,430	1,401,767
7	TECH. OFFICER	7	3	831,888	3	831,888	1,234,946
8	S.T.O	8	-	-	-	-	299,046
9		9	1	389,124	1	389,124	
10		10	-	-	-	-	
11			-	-	-	-	
12	PRIN. TECH. OFFICER	12	-	-	-	-	4,438,992
	TOTAL 07 - 12		4	1,221,012	4	1,221,012	4,438,992
13	A.C.T.O	13	-	-	-	-	942,311
14	CHIEF TECH. OFFICER	14	3	2,024,668	3	2,024,668	523,641
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		3	2,024,668	3	2,024,668	1,465,952
	GRAND TOTAL 01 – 16		15	4,801,110	15	4,801,110	7,306,711

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

LOCAL EDUCATION AUTHORITY (NON TEACHING /ADMINISTRATION STAFFS)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSEDESTIMATE 2024		APPROVED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Teacher	3	11	1,902,252	5	840,780	711,283
4	Teacher	4	52	9,668,258	25	4,504,800	3,699,007
5	Teacher	5	-	-	30	6,223,680	5,015,728
6	Teacher	6	-	-	22	5,168,328	4,349,673
	TOTAL 01 – 06		63	11,570,510	82	16,737,588	13,775,691
7	Teacher	7	24	6,745,536	-	-	
8	S. Insp. Teacher	8	-	-	8	2,780,928	1,988,040
9	S. Insp. Teacher	9	-	-	2	787,188	593,408
10	S. Insp. Teacher	10	-	-	7	3,393,600	2,853,641
11		-	-	-	-	-	
12		12	10	5,922,480	9	4,993,920	3,801,443
	TOTAL 07 - 12		34	12,668,016	26	11,955,780	9,236,532
13	Insp. Teacher	13	-	-	3	1,922,780	2,704,376
14	S. Insp. Teacher	14	17	12,792,364	11	7,041,240	9,105,883
15	Director	15	2	1,551,120	1	622,344	961,348
16	Director	16	-	-	-	-	
	TOTAL 13 – 16		19	14,343,484	15	9,585,660	12,771,607
	GRAND TOTAL 01 – 16		116	38,582,010	123	38,279,028	35,783,830

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

LOCAL EDUCATION AUTHORITY (TEACHING STAFFS)

S/N	CLASSIFICATION CODE/TITLE POST	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Asst. Clerical Officer	3	3	518,796	-	-	
4	Clerical Officer	4	19	3,532,632	-	-	
5	Senior Clerical Officer	5	-	-	13	2,609,152	1,943,002
6	Asst. Ex. Officer	6	24	5,833,440	61	14,450,496	11,964,057
	TOTAL 01 – 06		46	9,884,868	74	17,059,648	13,907,059
7	Ex. Officer	7	24	6,365,632	-	-	6,825,333
8	P.E.O II	8	72	24,448,896	122	37,652,784	22,991,387
9	P.E.O I	9	94	39,691,192	76	28,346,496	22,057,811
10		10	48	24,244,992	80	38,038,080	32,783,946
11		-	-	-	-	-	
12		12	40	21,398,016	29	16,091,520	15,013,426
	TOTAL 07 - 12		278	116,148,728	247	120,128,880	99,671,903
13	Asst. Director Educ.	13	12	7,319,376	-	-	
14	Deputy Director Educ.	14	4	2,929,968	20	13,685,328	14,993,472
15	Director Education	15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		16	10,249,344	20	13,685,328	14,993,472
	GRAND TOTAL 01 – 16		340	136,282,940	341	150,873,856	128,572,434

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WATER SANITATION AND HYGINE (PREVENTIVE SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	Health Attendant	1	-	-	-	-	
2	Health Attendant	2	-	-	-	-	
3	Health Asst.	3	-	-	-	-	
4	Health Asst.	4	8	2,407,296	8	2,342,568	1,933,248
5	Health Asst.	5	8	2,744,256	8	2,643,936	2,765,834
6	Health Asst.	6	6	2,486,160	6	2,486,160	2,700,689
	TOTAL 01 – 06		22	7,637,712	22	7,472,664	7,399,771
7	Higher Health E.O	7	14	7,112,376	14	6,747,576	4,837,915
8	Senior Health Ext. Officer	8	13	9,665,616	13	9,556,656	5,911,348
9	Principal Health Ext. Officer	9	6	5,080,464	6	5,003,784	6,054,993
10	Principal Health Ext. Officer	10	6	5,242,248	6	5,762,568	3,789,341
11		11			4	3,467,328	
12		12	5	5,842,568	5	5,724,744	3,942,773
	TOTAL 07 - 12		43	32,943,272	43	41,335,800	24,536,370
13	Chief Health Ext. Officer II	13	4	3,513,360	1	1,362,732	2,738,888
14	Chief Health Ext. Officer I	14	5	5,841,096	-	-	6,453,003
15		15	1	1,362,732	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		1	10,717,188	1	1,362,732	9,191,891
	GRAND TOTAL 01 – 16		78	51,298,172	78	50,171,196	41,128,032

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WATER SANITATION AND HYGINE (CURATIVE SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSEDESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1	Health Attendant	1	-	-	-	-	
2	Health Attendant	2	3	809,136	-	-	
3	Health Attendant	3	34	10,231,008	-	-	683,942
4	Health Attendant	4	11	3,773,352	35	10,531,920	8,346,890
5	JCHEW	5	3	1,243,080	4	1,372,128	2,899,357
6	SCHEW	6	10	4,588,440	14	5,158,944	1,205,648
	TOTAL 01 – 06		61	20,645,016	53	17,062,992	13,135,837
7	CCHEW	7	28	19,912,032	7	3,784,188	3,546,003
8	CCHEW	8	14	11,701,056	35	23,147,055	25,468,267
9	Pharmacy Tech.	9	4	4,002,144	12	9,238,588	3,348,644
10	Pharmacy Tech.	10	7	6,299,160	6	5,242,224	6,822,054
11		11	7	6,944,280	-	-	
12		12	17	20,650,920	8	6,969,072	3,978,346
	TOTAL 07 - 12		77	69,509,592	68	48,381,127	43,163,314
13	S. principal Tech.	13	-	-	5	4,501,104	2,890,446
14	C.N.O	14	-	-	16	19,436,160	15,385,273
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		-	-	21	23,937,264	18,275,719
	GRAND TOTAL 01 – 16		138	90,154,608	142	89,381,383	74,574,870

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

WATER SANITATION AND HYGINE (WATER SUPPLY SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSEDESTIMATE 2024		APPROVED REVISED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1					
2	PumpAttd.	2	-	-	-	-	
3	PlumbingAsst.III	3	-	-	1	172,932	161,904
4	Plumbing Asst. II	4	8	1,487,424	7	1,301,496	1,061,334
5	Plumbing Asst. 1	5					0
6		6	1	765,792	3	765,792	804,643
	TOTAL 01 – 06		11	2,253,216	11	2,240,220	2,027,881
7	Plumber	7	2	562,128	1	562,128	374752
8		8	-	-	-	-	
9		9	-	-	-	-	
10		10	-	-	-	-	
11			-	-	-	-	
12		12	-	-	-	-	
	TOTAL 07 - 12		2	562,128	1	562,128	374,752
13		13	-	-	-	-	812,443
14	Chief Plumber	14	1	732,492	1	732,492	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		1	732,492	1	732,492	812,443
	GRAND TOTAL 01 – 16		13	3,547,836	13	3,534,840	3,215,076

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

SOCIAL AND COMMUNITY DEVELOPMENT (COMMUNITY DEVELOPMENT SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2	Women Inst. Asst.	2	-	-	-	-	
3	Comm. Dev. Asst.	3	-	-	-	-	132,411
4	Comm. Dev. Inst.	4	7	1,301,496	7	1,292,892	891,312
5	Comm. Dev. Asst.	5	3	632,376	4	843,168	962,348
6	Senior Comm. Dev. Inst.	6	16	4,084,224	18	4,594,752	4,349,666
	TOTAL 01 – 06			6,018,096	29	6,730,812	6,335,737
7	Chief Comm. Dev.	7	5	1,505,400	5	1,505,400	861,284
8	Comm. Dev. Insp. II	8	2	767,664	5	1,907,088	852,549
9	Comm. Dev. Insp. I	9	3	866,064	1	393,564	290,777
10	Senior Comm. Dev. Insp.	10	2	939,144	-	-	381,246
11			-	-	-	-	
12	Senior Comm. Dev.	12	1	604,704	1	604,704	461,283
	TOTAL 07 - 12			4,682,976	12	4,410,756	2,847,139
13	Principal Comm. Dev. Insp.	13	1	667,044	-	-	
14	Chief Comm. Dev. Insp.	14	1	732,492	1	732,492	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		1	1,399,536	1	732,492	
	GRAND TOTAL 01 – 16		42	12,100,608	42	11,874,060	9,182,876

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

SOCIAL & COMMUNITY DEVELOPMENT (INFORMATION, YOURTH, SPORT AND CULTURE SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3		3	-	-	-	-	
4	Social Welfare Asst.	4	-	-	-	-	
5	Social Welfare Asst.	5	-	-	-	-	
6	Senior Social Welfare Asst.	6	2	510,528	3	765,792	538,992
	TOTAL 01 – 06		2	510,528	3	765,792	538,992
7	Chief Welfare Officer Asst.	7	2	602,160	2	602,160	893,244
8	Social Welfare Officer I	8	-	-	-	-	
9	Senior Social Welfare Officer	9	-	-	-	-	
10		10	-	-	-	-	
11			-	-	-	-	
12	Principal Social Welfare Officer	12	1	604,704	-	-	
	TOTAL 07 - 12		3	1,206,864	2	602,160	893,244
13	Asst. Chief Social Welfare Off.	13	1	667,044	1	653,868	902,346
14	Chief Social Welfare Off.	14	1	689,940	1	704,124	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		2	1,356,984	2		902,346
	GRAND TOTAL 01 – 16		7	3,074,376	7	2,725,944	2,334,582

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

SOCIAL AND COMMUNITY DEVELOPMENT (SOCIAL WELFARE SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Head Welfare Officer	3	-	-	-	-	864,349
4	Cultural Asst. ISWA	4	6	1,115,568	5	969,640	713,649
5	Social Welfare Asst.	5	5	1,053,960	5	1,053,960	314,673
6	Senior Social Welfare Officer	6	9	2,297,376	12	3,063,168	1,791,382
	TOTAL 01 – 06		20	4,466,904	22	5,046,768	
7	Chief Cultural Asst.	7	1	291,072	1	301,080	
8	Youth Dev. Officer/SP. Officer	8	-	-	-	-	
9	Social Welfare Officer	9	-	-	-	-	
10		10	-	-	-	-	
11			-	-	-	-	
12	Social Welfare Insp. II	12	-	-	-	-	
	TOTAL 07 - 12		1	291,072	1	301,080	
13	Social Welfare Insp. I	13	1	667,044	1	653,868	
14	Chief Social Welfare Insp.	14	-	-	-	-	561,890
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		1	667,044	1	653,868	561,890
	GRAND TOTAL 01 – 16		22	5,425,020	24	6,001,716	3,684,053

RONI LOCAL GOVERNMENT COUNCIL, JIGAWA STATE.

2024 PROPOSE ESTIMATE

SOCIAL AND COMMUNITY DEVELOPMENT (SOCIAL WELFARE SECTION)

S/N	CLASSIFICATION CODE & TYPE	GL	PROPOSED ESTIMATE 2024		APPROVED REVISED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No. of Staff	Amount	No. of Staff	Amount	
1		1	-	-	-	-	
2		2	-	-	-	-	
3	Trade Asst	3	-	-	-	-	
4	Trade Asst	4	4	1,843,168	-	-	264,379
5	Senior Trade Asst	5	-	-	2	408,240	491,357
6	Senior Trade Officer	6	1	255,264	3	744,384	192,357
	TOTAL 01 – 06		5	2,098,432	5	1,152,624	948,093
7	Senior Trade Officer	7	2	1,402,160	1	291,072	
8	Higher Trade Officer	8	-	-	-	-	
9	Higher Trade Officer	9	-	-	-	-	
10	Prin. Trade Officer	10	-	-	-	-	
11			-	-	-	-	
12	Prin. Trade officer II	12	-	-	-	-	463,841
	TOTAL 07 - 12		2	1,402,160	1	291,072	463,841
13	Asst. Chief Trade Officer	13	3	1,924,428	1	640,692	
14	Chief Trade Officer	14	-	-	-	-	
15		15	-	-	-	-	
16		16	-	-	-	-	
	TOTAL 13 – 16		3	1,924,428	1	640,692	
	GRAND TOTAL 01 – 16		10	5,425,020	7	2,084,388	1,411,934