

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Revenue

Budget Code	Details of Revenue	2024 Approved Estimates (N)	2023	
			Approved Revised Estimates (N)	Actual (N)
1	Revenue	4,009,390,844	3,078,399,083	2,439,687,678
11	LOCAL GOVT. SHARE OF FAAC	990,276,367	2,750,000,000	2,071,837,479
1101	Local Government Share of FAAC Revenues	990,276,367	2,750,000,000	2,071,837,479
110101	Statutory Allocation	990,276,367	1,750,000,000	1,037,701,035
110102	Value Added Tax	1,300,000,000	800,000,000	1,034,136,444
110103	Other FAAC Revenues	1,659,723,633	200,000,000	
12	INDEPENDENT REVENUES	35,080,000	29,060,000	3,397,541
1201	Tax Revenue	300,000	200,000	
120101	Personal Incomes Tax	300,000	200,000	180,000
120102	Corporate Taxes	-		-
120103	Other Taxes	-		-
1202	Non-Tax Revenue	34,780,000	28,860,000	3,217,541
120201	Licenses - General	2,280,000	2,170,000	752,120
120202	Mining Rents	-		-
120203	Royalties	-		-
120204	Fees - General	6,350,000	5,140,000	752,120,000
120205	Fines - General	-		-
120206	Sales - General	100,000	60,000	-
120207	Earnings - General	16,500,000	13,950,000	2,465,421
120208	Rent on Government Buildings - General	2,000,000	2,000,000	-
120209	Rent on Land & Others - General	-		-
120210	REPAYMENTS - GENERAL	5,200,000	3,250,000	-
120211	Investment Income	-		-
120212	Interest Earned	350,000	100,000	-
120213	Reimbursement - General	2,000,000	2,000,000	-
13	AID AND GRANTS		20,000,000	-
1301	AID	-		-
130101	Domestic Aid	-		-
130102	Foreign Aid	-	20,000,000	-
1302	GRANTS		20,000,000	-
130201	Domestic Grants	-	20,000,000	-
130202	Foreign Grants	-		-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	224,310,844	279,339,083	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	-		-
140101	TRANSFER FROM CRF TO CDF GENERAL	224,310,844	279,339,083	-
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	3,100,000,000	2,750,000,000	1,396,589,247
1101	LOCAL GOVT. SHARE OF FAAC	3,100,000,000	2,750,000,000	1,396,589,247
110101	LOCAL GOVT. SHARE OF STATUTORY REVENUES	990,276,367	1,750,000,000	-
11010101	Statutory Allocation	990,276,367	1,750,000,000	
11010102	Arrears of Statutory Allocation			
110102	LOCAL GOVT. SHARE OF VAT	1,300,000,000	800,000,000	1,034,136,444
11010201	Share of VAT	1,300,000,000	800,000,000	1,034,136,444
11010202	Arrears of VAT			
110103	LOCAL GOVT. SHARE OF OTHER FAAC REVENUES	1,659,723,633	200,000,000	362,452,803
11010301	Excess Crude Oil Revenue			
11010302	Federal Stabilisation and Reserves	320,000,000	50,000,000	119,617,405
11010304	Forex Equalisation	1,289,723,633	100,000,000	197,014,540
11010305	Exchange Gain	50,000,000	50,000,000	45,820,857
11010306	Share of Solid Minerals			
11010310	Refund of Excess Bank Charges from Federation Account			
12	Independent Revenue	35,080,000	29,060,000	3,397,541
1201	TAX REVENUE	300,000	200,000	180,000
120101	PERSONAL TAXES	300,000	200,000	-
12010101	Pay-As-You-Earn (Public Sector)	300,000	200,000	
12010112	Pay-As-You-Earn (Non-Public-Sector)			
12010118	Other Special Taxes			
120102	Corporate Taxes	-		-
12010201	N/A			
			-	
120103	Other Taxes	-	-	-
12010302	Pool Betting Tax			
12010303	Development Tax/Levy			
12010306	Education Levy			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE	34,780,000	28,880,000	3,097,541
120201	Licenses - General	2,280,000	2,170,000	752,120
12020105	Radio / Television Station Licenses		10,000	
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Licenses	200,000	130,000	
12020113	Brick-making, etc, Licenses	20,000	10,000	
12020114	Cart Licenses			
12020115	Dane Gun Licenses			
12020116	Cattle Dealler Licenses	100,000	50,000	440,370
12020117	Dried Fish & Meat Licenses			

12020118	Pet (Dog) Licenses			
12020119	Fishing Permits			
12020120	Hawker's Permits	100,000	50,000	151,750
12020121	Hunting Permits			
12020122	Produce Buying Licenses			
12020126	Tractor Hiring Services			
12020128	Borehole Drilling Licenses			
12020129	Pool Betting & Casino Licenses / Gaming			
12020130	Cinematograph / Photo Studio Operations Licenses	20,000		
12020132	Motor Vehicle Licenses			
12020133	Drivers' Licenses			
12020134	Patent Medicine & Drug Stores Licenses			
12020135	Private School Licenses			
12020136	Health Facilities Licenses			
12020137	Trade / Kiosk Permit Licenses	20,000		
12020138	Forestry / Timber Licence			
12020140	Lottery Permit			
12020141	Hide and Skin Buyers License			
12020142	Hide and Skin Export Health Certificate			
12020143	Other Animals Certificate			
12020144	Animal Import Permit			
12020145	Licence Renewal of Private Hospitals/Clinics			
12020146	Fire Safety Licence			
12020147	Licence of Hotels and Restaurants		20,000	
12020148	Food and Water Processing Licence	20,000	20,000	
12020149	Communication Equipment Installation Permit	1,000,000	1,500,000	
12020150	Hides & Skin Export Premises License			
12020151	Cattle Traders Certificate	500,000	1,500,000	150,000
12020152	Trophies Dealers Permit		150,000	10,000
12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			
12020156	Petroleum License Permit			
12020157	Public Conveniences Permit			
12020158	Minor Industrial Licence Fees			
12020159	Welding Machine License	50,000		
12020160	Auto Spare Parts	50,000	50,000	
12020161	Building Materials / Block Making Licence Fees	100,000	100,000	
12020162	Sewing / Tailoring Services	20,000	20,000	
12020163	Barbing Salon / Boutque Services Fees	60,000	60,000	
120202	Mining Rents	-		-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			
			-	
120204	Fees - General	6,350,000	5,140,000	-
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		500,000	
12020417	Contractor Registration Fees	1,000,000		
12020418	Marriage / Divorce Fees			
12020419	Attestation of Bachelorhood & Spinsterhood Fees			
12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees			
12020426	Court Summons Fees		2,500,000	
12020427	Tender Fees	3,000,000		
12020428	Fire Safety Certificate Fees			
12020430	Professional Registration Fees			
12020431	Environmental Impact Assessment Fees			
12020432	Pharmaceutical Inspection Fees			
12020436	Bill Board Advertisement Fees			
12020437	Deeds Registration Fees			
12020438	Survey / Planning / Building Fees	100,000	100,000	
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees		1,000,000	
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		10,000	
12020451	Timber & Forest Fees (Felling of Trees)	50,000	40,000	
12020452	School/ Tuition/ Examination Fees			
12020453	Applications Fees			
12020454	Parking Fees			
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate			
12020456	School/ Tuition/ Regisration / Examination			
12020457	Affiliation Charges			
12020458	Unity/Staff/Other School Fees/Levies			
12020459	Customary Right Of Occupancy Fees	500,000	400,000	
12020460	Building Plan Approval Fees	100,000	100,000	
12020461	Title / Plot Transfer Fees / Commission	100,000	100,000	
12020462	Publication Fees			
12020463	Hospital Service Registration Fees			
12020464	Hospital Service Charges			
12020465	Sports/Recreational Facilities Fees			
12020466	Indigenship Registration Fees	1,000,000		
12020467	Training Fees			
12020468	Milling Charges			
12020469	Vaccination charges			
12020470	Hide and Skin inspection charges			
12020471	Private School Registration			
12020472	Certificate of Road Worthness			
12020473	Non refundable land application fees			
12020474	High Ways Fees			
12020475	Heavy Duty Permit			
12020476	Vehicle Inspection			
12020477	Registration of Audit and Accounting Firm			
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc)	50,000	20,000	

12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees	200,000	200,000	
12020480	Co-Operative Societies, Audit and Supervision Fees			
12020481	Registration of Business Names			
12020482	Women Co-Operative Development Fees			
12020483	Certificate of Occupancy			
12020484	Registration of Private Medical Institutions			
12020485	Consultancy Services Fees			
12020486	Driving Test Certificate			
12020487	Layout Designment Fees			
12020488	Formalization Fees			
12020489	Water Connection Fees			
12020490	Water Reconnection Fees			
12020491	Water Legalization Fees			
12020492	Water Charges			
12020493	Auto Mechanic /Car Wash Registration Fees	50,000	20,000	
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees			
12020495	Passenger Manifest and Way Bill			
12020496	Rent Tribunal Fees			
12020497	Vetting of Contract Agreement			
12020498	Meat Inspection Fees			
12020499	Slaughter Stock Fees	200,000	150,000	
12020500	Business Centre Operations			
120205	Fines - General	-	-	-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			
120206	Sales - General	100,000	60,000	-
12020601	Sales Of Journal & Publications			
12020602	Sales of Books		20,000	
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	100,000	20,000	
12020605	Sales of Vaccines			
12020606	Sales of Bills of Entries			
12020607	Sales of Consultancy Registration Forms			
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)			
12020609	Proceeds from Sales of Farm Produce			
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		20,000	
12020623	Advertisement			
12020624	Livestock Sales			

12020625	Sales of Buffer Stored Grains			
12020626	Sales of Fertilizer			
12020627	Sales of Plantation Product			
12020628	Sales of Condenmed stores and Vehicles			
12020629	Sales of finished Products			
12020630	Sales of Women Centre Product and Hire of Equipments			
12020631	Sales of Fishing Gears			
12020632	Sales of Hansard and Gazette			
12020633	Sale of Physical Assets (Plant, Machinery & Equipment)			
12020634	Sale of Technical Know-how (Technology Process or Design)			
12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)			
120207	Earnings - General	16,500,000	13,950,000	2,441,421
12020701	Earnings From Cattle Markets	7,000,000	6,000,000	261,432
12020702	Earnings From Markets	6,000,000	5,000,000	2,149,290
12020703	Earnings From Hire Of Plants & Equipment			
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	2,000,000	1,500,000	25,699
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 Centre	1,000,000	1,000,000	5,000
12020712	Hire of Academic Gown / Book of Preceedings / Others			
12020713	Earnings From Library Services			
12020714	Earnings From ICT Services			
12020715	Maintenance / Repairs Fees			
12020716	Earnings from Hire of Information Equipment			
12020717	Earning from Shows and Exhibitions			
12020718	Irrigation Water Charges			
12020719	Farm Plots and Land Charges			
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services			
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services			
12020724	Catering Services			
12020725	Broadband Access Network Proceeds			
12020726	Dividend on Investment			
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abattoir / Slaughter House	500,000	450,000	
120208	Rent on Government Buildings - General	2,000,000	2,000,000	-
12020801	Rent on Government Quarters			
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	1,000,000	1,000,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Propoerties	1,000,000	1,000,000	

120209	Rent on Land & Others - General	-	-	-
12020901	Rent on Government Land			
12020902	Rent on Oil Plot & Aerodromes		-	
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme			
12020905	Lease Rental			
12020906	Rents on Government Properties			
12020907	Rents On Industrial Estate			
12020908	Ground Rent and Penalties			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit			
120210	REPAYMENTS - GENERAL	5,200,000	3,250,000	-
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	5,000,000	3,200,000	
12021013	Unclaimed Deposits	200,000	50,000	
12021014	Recovery of Public Funds			
12021015	Repayment of Owner Occupier			
12021016	Repayment / Recoveries of Economic Empowerment Loans			
12021017	Repayment of Motor Vehicle Loan			
12021018	Repayment of Professional Advances			
120211	Investment Income	-	-	-
12021101	Operating Surplus			
12021102	Dividend Received		-	
12021103	Other Investment Income			
120212	Interest Earned	350,000	100,000	-
12021201	Motor Vehicle Bicycle Advances (Interest)	100,000	100,000	
12021202	Bicycle Advances (Interest)	50,000		
12021203	Refurbishing Loan	200,000		
12021204	Furniture Loan			
12021205	Interest on Housing Loan			
12021206	Interest on Loans to States			
12021207	Interest on Loans to Local Governments			
12021208	Interest on Loans to Government Owned Companies			
12021209	Interest on Debenture Loans			
12021210	Bank Interest			
12021212	Interest on Treasury Bills and Fixed Deposit			
12021213	Interest on Joint Consolidated Fund			
120213	Reimbursement - General	2,000,000	2,000,000	-

12021302	Audit Fees			
12021303	Primary Education Grants			
12021304	Donation for Disaster Materials			
12021305	Federal Reimbursement for Pensions			
12021306	Women Development Programme			
12021307	Assistance for Up-keeps of Rehabilitation Centres			
12021308	Primary Health Care Development			
12021309	Grants & Reimbursement from State Government	2,000,000		
12021314	COVID 19 Donations and Grants		2,000,000	
13	AID AND GRANTS		20,000,000	-
1301	AID	-		-
130101	Domestic Aid	-		-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids		-	
130102	Foreign Aid	-		-
13010201	Foreign Aid			
1302	Grants		20,000,000	-
130201	Domestic Grants		20,000,000	-
13020101	Sustainable Development Goals Grants		20,000,000	
13020102	Endowment Income			
13020103	Educational Grants			
130202	Foreign Grants	-		-
13020201	Foreign Grants			
13020202	UNICEF Primary Healthcare Grants			
13020204	Rural Water Supply & Sanitation Grants			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,310,844	279,339,083	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL		279,339,083	-
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	24,310,844	29,339,083	
14010102	Transfer From Stabilization Funds		250,000,000	
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-
14020102	Sales of Fixed Assets and Condemned Stores			
14020103	Other Capital Receipts to CDF (Receipt / Reimbursement from		-	
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 / Organisation			
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 Entitie		-	
14030203	International Loans/ Borrowings From Other Entities/ Organisations			

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

S/N	Code	Administrative Entities	2023				2024		
			Approved Revised Personnel Cost	Actual Expenditure	Other Recurrent Expenditure Estimates	Actual Expenditure	Approved ersonnel Cost	Other Recurrent Expenditure Estimates	Total Recurrent Expenditure
CONSOLIDATED SUMMARY			1,455,957,828	1,391,908,010	841,062,636	648,925,702	1,533,150,351	1,089,283,880	2,622,434,231
	10000000000	ADMINISTRATIVE SECTOR	103,304,697	74,652,847	149,500,000	94,802,535	141,563,019	150,000,000	291,563,019
1	011100100100	Office of the Chairman	35,192,844	18,192,973	53,500,000	41,172,088	60,191,607	42,000,000	102,191,607
2	011200100100	Legislative Council	19,566,884	16,005,734	45,000,000	16,781,688	39,561,980	30,000,000	69,561,980
3	012500100100	Administration & General Services	48,544,969	40,454,140	51,000,000	36,848,759	41,809,432	78,000,000	119,809,432
4	014800100100	Local Government Electoral Office	-	-	-	-	-	-	-
	20000000000	ECONOMIC SECTOR	142,390,344	157,375,744	450,798,090	313,899,989	158,474,605	581,820,000	740,294,605
5	021500100100	Agriculture Section	12,271,628	9,203,720	4,200,000	3,150,000	14,606,291	5,800,000	20,406,291
6	021500100200	Forestry Section	12,486,014	13,944,362	2,200,000	1,499,999	8,223,666	8,300,000	16,523,666
7	021500100300	Livestock Section (Vetinary)	21,969,456	16,477,092	3,500,000	2,624,999	15,183,330	8,000,000	23,183,330
8	022000100100	Treasury (Accounts Section)	23,100,351	16,125,992	349,180,000	299,384,994	58,724,842	381,000,000	439,724,842
9	022000100300	Internal Audit	1,101,779	918,090	918,090	100,000	1,618,200	2,300,000	3,918,200
10	022000100100	Treasury (Revenue Section)	12,143,299	9,107,470	8,100,000	6,074,998	5,339,296	11,120,000	16,459,296
11	022000300000	Planning, Research & Statistics Department	24,315,561	18,236,671	2,100,000	240,000	21,714,256	18,500,000	40,214,256
12	22000300200	Monitoring & Evaluation	-	-	-	-	-	-	-
13	22000300300	Statistics	-	-	-	-	-	-	-
14	023400100100	Road & Communication Section	9,913,421	5,526,091	3,600,000	824,999	6,888,376	15,200,000	22,088,376
15	023400100200	Mechanical Section	9,415,442	60,334,878	15,000,000	-	5,448,816	25,000,000	30,448,816
16	023400100300	Electrical Section	4,211,706	2,062,756	58,100,000	-	11,076,184	85,300,000	96,376,184
17	023400100400	Land & Survey Section	4,718,031	2,164,496	700,000	-	6,198,732	1,000,000	7,198,732
18	023400100500	Building Section	6,743,656	3,274,126	3,200,000	-	3,452,616	20,300,000	23,752,616
	50000000000	SOCIAL SECTOR	1,210,262,787	1,159,879,419	240,764,546	240,223,178	1,217,999,467	357,463,880	1,590,576,607
19	051700000000	Local Education Authority	-	-	-	-	-	-	-
20	051700100100	Education (Non-Teaching Staff)	102,150,482	76,612,861	5,000,000	3,750,000	109,087,421	15,000,000	124,087,421
21	051700100200	Education (Teaching Staff)	667,483,094	556,235,911	60,000,000	50,000,000	842,403,415	-	842,403,415
22	051700100300	Adult Education	-	-	7,157,880	5,964,900	-	7,157,880	7,157,880
23	051700100400	Other Education	-	-	-	-	-	-	-
24	052100100100	Preventive (Water, Sanitation and Hygiene)	96,291,740	87,326,390	8,500,000	7,904,000	77,747,852	32,000,000	109,747,852
25	052100100200	Curative	202,145,378	168,454,480	26,000,000	21,056,500	144,029,884	53,000,000	197,029,884
26	052100100300	Rural Water Supply	6,444,254	5,369,986	67,020,000	52,516,666	9,560,731	60,000,000	69,560,731
27	055200100100	Traditional Officer (District Head Office)	100,000,000	85,000,000	10,000,000	85,000,000	-	130,000,000	130,000,000
28	055100100100	Community Development Section	16,230,208	156,487,710	20,500,000	-	-	25,500,000	40,613,260
29	055100100200	Information, Youth, Sport & Culture	8,428,056	10,438,880	6,200,000	-	7,332,348	7,880,000	15,212,348
30	055100100300	Social Welfare Section	6,839,532	8,594,805	26,186,666	14,031,112	16,502,640	20,726,000	37,228,640
31	055100100400	Trade Section and Cooperatives	4,250,043	5,358,396	4,200,000	-	11,335,176	6,200,000	17,535,176

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Expenditure

S/N	Code	Administrative Entity	2024 Approved Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
CONSOLIDATED SUMMARY			1,533,150,351	1,089,283,880	2,622,434,231
	10000000000	ADMINISTRATIVE SECTOR	141,563,019	150,000,000	291,563,019
1	011100100100	Office of the Chairman	60,191,607	42,000,000	102,191,607
2	011200100100	Legislative Council	39,561,980	30,000,000	69,561,980
3	012500100100	Administration & General Services	41,809,432	78,000,000	119,809,432
4	014800100100	Local Government Electoral Office	-	-	-
	20000000000	ECONOMIC SECTOR	158,474,605	581,820,000	740,294,605
10	021500100100	Agriculture Section	14,606,291	5,800,000	20,406,291
11	021500100200	Forestry Section	8,223,666	8,300,000	16,523,666
12	021500100300	Livestock Section (Vetrinary)	15,183,330	8,000,000	23,183,330
7	022000100100	Treasury Account Section	58,724,842	381,000,000	439,724,842
9	022000100300	Internal Audit	1,618,200	2,300,000	3,918,200
	022000300000	Planning, Research & Statistics Department	21,714,256	18,500,000	40,214,256
	22000300200	Monitoring & Evaluation	-	-	-
	22000300300	Statistics	-	-	-
8	022000100100	Treasury Revenue Section	5,339,296	11,120,000	16,459,296
13	023400100100	Road & Communication Section	6,888,376	15,200,000	22,088,376
14	023400100200	Mechanical Section	5,448,816	25,000,000	30,448,816
15	023400100300	Electrical Section	11,076,184	85,300,000	96,376,184
16	023400100400	Land & Survey Section	6,198,732	1,000,000	7,198,732
17	023400100500	Building Section	3,452,616	20,300,000	23,752,616
	30000000000	SOCIAL SECTOR	1,233,112,727	357,463,880	1,590,576,607
18	051700000000	Local Education Authority	-	-	-
19	051700100100	Education (Non-Teaching Staff)	109,087,421	15,000,000	124,087,421
20	051700100200	Education (Teaching Staff)	842,403,415	-	842,403,415
21	051700100300	Adult Education	-	7,157,880	7,157,880
22	051700100400	Other Education	-	-	-
23	052100100100	Preventive (Water, Sanitation and Hygiene)	77,747,852	32,000,000	109,747,852
24	052100100200	Curative	144,029,884	53,000,000	197,029,884
25	052100100300	Rural Water Supply	9,560,731	60,000,000	69,560,731
26	055200100100	Traditional Officer (District Head Office)	-	130,000,000	130,000,000
27	055100100100	Community Development Section	15,113,260	25,500,000	40,613,260
28	055100100200	Information, Youth, Sport & Culture	7,332,348	7,880,000	15,212,348
29	055100100300	Social Welfare Section	16,502,640	20,726,000	37,228,640
30	055100100400	Trade Section and Cooperatives	11,335,176	6,200,000	17,535,176

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals

Administrative Entity: 011100100100 - Office of the Chairman

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	60,191,607	35,192,844	18,192,973
22	OTHER RECURRENT EXPENDITURE	42,000,000	53,500,000	41,172,088
	TOTAL:	102,191,607	88,692,844	59,365,061
2101	SALARY	65,191,607	35,192,844	18,192,973
210101	Salaries and Wages	15,836,644	15,836,644	11,877,483
21010101	Basic Salary	15,836,644	15,836,644	11,877,483
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	19,354,963	19,356,200	7,917,800
210201	Allowances	19,354,963	19,356,200	7,917,800
21020103	Transport Allowance			
21020104	Rent Supplement	3,166,325		
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,538	1,583,658	1,319,715
21020107	Entertainment	1,583,538	1,583,658	1,319,715
21020109	Leave Transport Grant			
21020110	Overtime			
21020117	Domestic Staff Allowance	6,334,644	6,334,044	5,278,370
21020118	Personal Assistant Allowance			
21020122	Motor Vehicle Maintenance Allowance	6,334,644	6,334,044	5,278,870
21020123	Constituency Allowance	352,274	352,874	294,061
21020124	Newspaper Allowance			
21020125	Accommodation Allowance		3,167,322	2,639,435
21020134	Allowance for Committee Chairmen (LG Council)			
21020138	Furniture Allowance			
21020144	Legislative Allowances			
21020146	Arrears of Allowances			
21020173	Once-in-4-Years Furniture Allowance	25,000,000		
210202	Social Contribution	-	-	-
21020201	Health Insurance Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
21020204	Employee Compensation Fund	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 011100100100 - Office of the Chairman				
2202	GOODS AND SERVICES	42,000,000	53,500,000	41,172,088
220201	Transport & Travelling - General	11,000,000	5,000,000	5,189,000
22020101	Local Travel & Transport - Training			-
22020102	Local Travel & Transport - Others	6,000,000	5,000,000	5,189,000
22020103	International Travel & Transport - Training			
22020104	International Travel & Transport - Others	5,000,000		
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			
220203	Materials and Supplies - General	6,000,000	5,500,000	-
22020301	Office Materials and Consumables	6,000,000	5,500,000	-
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
220204	Maintenance Services - General	-	-	-
22020401	Maintenance of Motor Vehicles / Transport Equipment			
22020402	Maintenance of Office Furniture			
22020403	Maintenance of office Building / Residential Quarters			
22020404	Maintenance of office / IT Equipment			
22020405	Maintenance of Plants / Generators			
22020406	Other Maintenance Services			
220205	Training – General	5,000,000	4,000,000	2,410,000
22020501	Local Training	5,000,000	4,000,000	2,410,000
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses			
220206	Other Services - General	15,000,000	12,000,000	12,000,000
22020601	Security Services	15,000,000	12,000,000	12,000,000
22020604	Security Vote (Including Operations)			
22020605	Cleaning and Fumigation Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
22020702	Information Technology Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
220210	Miscellaneous Expenses – General	5,000,000	30,000,000	21,573,068
22021001	Refreshment and Meals (Entertainment & Hospitality)	5,000,000	5,000,000	1,310,000
22021002	Honorarium and Sitting Allowance Payments		25,000,000	20,263,068
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021077	onces in 4 year survances allowance			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance			
22030107	Furnishing Advances			
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-		
22040101	Grants to other Local Governments			
22040103	Grants to State Governments			
22040109	Grants to Communities and NGOs			
22040110	Grant to Academic Institutions			
22040111	Contribution to Traditional Councils			
22040112	Grant to Professional Bodies			
22040113	Assistance and Donations General			
22040114	Scholarships and Bursary Awards			
220402	Foreign Grants and Contributions	-		
22040203	Grants and Contribution to International Organizations			
2206	PUBLIC DEBT CHARGES			
220602	Domestic Interest / Discount	-		
22060201	Internal Public Debts – Interest			
22060203	Contractual Liabilities			
220604	Domestic Principal	-		
22060401	Domestic Principal - Treasury Bill			
22060402	Domestic Principal - Short Term Borrowings			
2207	Transfers – Payments			
220701	Transfer to Fund Recurrent Expenditure - Payments			
22070105	Stabilization Funds			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 011200100100 - Legislative Council				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	39,561,980	19,566,884	16,005,734
22	OTHER RECURRENT EXPENDITURE	30,000,000	45,000,000	16,781,688
	TOTAL:	69,561,980	64,566,884	32,787,422
2101	SALARY	19,561,980	19,566,884	16,005,734
210101	Salaries and Wages	8,150,784	8,123,784	6,093,138
21010101	Basic Salary	8,150,784	8,123,784	6,093,138
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,411,196	11,443,100	18,465,828
210201	Allowances	11,411,196	11,443,100	9,235,914
21020103	Transport Allowance		715,078	595,898
21020104	Rent Supplement	1,630,206		
21020105	Meal Subsidy			
21020106	Utility Allowance	815,076		
21020107	Entertainment	815,076	815,078	679,231
21020109	Leave Transport Grant		432,018	360,015
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	3,260,316	3,160,313	2,633,594
21020122	Motor Vehicle Maintenance Allowance	3,260,316	3,060,313	2,250,260
21020123	Constituency Allowance	1,630,206	1,630,150	1,358,458
21020137	Medical Allowance			
21020173	Once in 4 -Years Furniture Allowance			
		20,000,000	1,630,150	1,352,458
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 011200100100 - Legislative Council				
2202	GOODS AND SERVICES	30,000,000	65,000,000	1,410,000
220201	Transport & Travelling - General	2,000,000	2,000,000	650,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	5,000,000	2,000,000	650,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	7,000,000	6,000,000	-
22020301	Office Materials and Consumables	5,000,000	3,000,000	
22020305	Printing of Non-security Documents	2,000,000	3,000,000	
220204	Maintenance Services - General	5,000,000	6,000,000	
22020402	Maintenance of Office Furniture		3,000,000	
22020406	Other Maintenance Services	5,000,000	3,000,000	
220205	Training – General	5,000,000	3,000,000	-
22020501	Local Training	5,000,000	3,000,000	
220206	Other Services - General	3,000,000	3,000,000	-
22020601	Security Services	3,000,000	3,000,000	
220207	Consulting and Professional Services	-	5,000,000	760,000
22020701	Financial Consulting		5,000,000	760,000
220208	Fuel and Lubricant – General	2,000,000	-	-
22020801	Motor Vehicle Fuel Cost	2,000,000		
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	6,000,000	40,000,000	
22021001	Refreshment and Meals (Entertainment & Hospitality)	4,000,000	20,000,000	
22021002	Honorarium and Sitting Allowance Payments			
21020173	Once-in-4-Years Furniture Allowance Accommodation	2,000,000	20,000,000	
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 012500100100 - Administration & General Ser				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	41,809,432	48,544,969	40,454,140
22	OTHER RECURRENT EXPENDITURE	78,000,000	51,000,000	36,848,759
TOTAL:		119,809,432	99,544,969	77,302,899
2101	SALARY	41,809,432	48,544,969	40,454,140
210101	Salaries and Wages	41,809,432	26,177,880	21,814,900
21010101	Basic Salary	23,536,563	26,177,880	21,814,900
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	18,272,869	22,367,089	18,639,240
210201	Allowances	18,272,869	22,367,089	18,639,240
21020103	Transport Allowance	3,881,100	4,499,352	3,749,460
21020104	Rent Supplement	5,014,607	5,200,588	4,333,823
21020105	Meal Subsidy			
21020106	Utility Allowance	1,197,216	1,373,136	1,144,280
21020107	Entertainment	32,376	1,992,166	1,660,138
21020109	Leave Transport Grant	2,353,657	2,617,775	2,181,479
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	720,000	720,000	600,000
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	5,073,913	5,964,072	4,970,060
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 012500100100 - Administration & General Ser				
2202	GOODS AND SERVICES	78,000,000	51,000,000	49,086,259
220201	Transport & Travelling - General	2,500,000	2,000,000	1,920,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	3,000,000	2,000,000	1,920,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	-
22020301	Office Materials and Consumables	5,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	10,000,000	5,000,000	6,861,000
22020501	Local Training	10,000,000	5,000,000	6,861,000
220206	Other Services - General	40,000,000	-	-
22020604	Security Vote (Including Operations)	40,000,000		
220207	Consulting and Professional Services	-	35,000,000	36,848,759
22020701	Financial Consulting		35,000,000	36,848,759
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	20,000,000	7,000,000	3,456,500
22021001	Refreshment and Meals (Entertainment & Hospitality)	20,000,000	7,000,000	3,456,500
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 011100100100 - Local Government Electoral O				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Government Electoral O				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			-
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals

Administrative Entity: 021500100100 - Agriculture Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	14,606,291	12,271,628	9,203,720
22	OTHER RECURRENT EXPENDITURE	5,800,000	4,200,000	3,150,000
	TOTAL:	20,406,291	16,471,628	12,353,720

2101	SALARY	14,606,291	12,271,628	9,203,720
210101	Salaries and Wages	61,189,176	6,412,000	4,808,999
21010101	Basic Salary		6,412,000	4,808,999
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,759,176	5,859,628	4,394,720
210201	Allowances	5,759,176	5,859,628	4,394,720
21020103	Transport Allowance	1,330,416	1,032,624	774,468
21020104	Rent Supplement	4,065,114	1,082,252	811,688
21020105	Meal Subsidy	728,804	540,684	405,513
21020106	Utility Allowance	569,108	371,640	278,730
21020107	Entertainment		1,000,000	749,999
21020109	Leave Transport Grant	1,029,598	641,124	480,843
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance	380,000		
21020117	Domestic Staff Allowance	414,726		
21020137	Medical Allowance	1,602,288	1,191,304	893,477

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	5,800,000	4,200,000	3,149,997
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220201	Transport & Travelling - General	300,000	200,000	149,999
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	149,999

220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
	+			

220203	Materials and Supplies - General	500,000	-	-
22020301	Office Materials and Consumables	500,000		
22020305	Printing of Non-security Documents			

220204	Maintenance Services - General	5,000,000	2,000,000	1,499,999
22020402	Maintenance of Office Furniture	5,000,000	2,000,000	1,499,999
22020406	Other Maintenance Services			

220205	Training – General	-	-	-
22020501	Local Training			

220206	Other Services - General	-	2,000,000	1,499,999
22020601	Security Services		2,000,000	1,499,999

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

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	8,223,666	12,486,014	13,944,362
22	OTHER RECURRENT EXPENDITURE	8,300,000	2,200,000	1,499,999
	TOTAL:	16,523,666	14,686,014	15,444,361
2101	SALARY	82,236,665	12,486,014	13,944,362
210101	Salaries and Wages	4,012,344	6,380,592	-
21010101	Basic Salary	4,012,344	6,380,592	
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,211,322	6,105,422	4,579,066
210201	Allowances	4,211,322	6,105,422	4,785,444
21020103	Transport Allowance	966,216	1,345,164	1,008,875
21020104	Rent Supplement	802,450	1,276,082	957,875
21020105	Meal Subsidy	421,080	583,116	437,331
21020106	Utility Allowance		395,520	296,616
21020107	Entertainment			
21020109	Leave Transport Grant	401,216	636,204	477,153
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,335,240	1,869,336	1,402,002
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100200 - Forestry Section				
2202	GOODS AND SERVICES	8,300,000	2,200,000	1,499,999

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	2,000,000	1,499,999
22020301	Office Materials and Consumables	3,000,000	2,000,000	1,499,999
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000		
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	15,183,330	21,969,456	16,477,092
22	OTHER RECURRENT EXPENDITURE	8,000,000	3,500,000	2,624,999
	TOTAL:	23,183,330	25,469,456	19,102,091
2101	SALARY	15,183,330	21,969,456	16,477,092
210101	Salaries and Wages	6,969,192	10,136,820	7,602,615
21010101	Basic Salary	6,969,192	10,136,820	7,602,615
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,214,138	11,832,636	8,874,477
210201	Allowances	8,214,138	11,832,636	8,874,477
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	660,000	960,000	720,000
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance	851,532	1,240,632	930,474
21020137	Medical Allowance			
21020149	Consolidated Allowance	6,702,606	9,632,004	7,224,003
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	8,000,000	3,500,000	2,624,999
220201	Transport & Travelling - General	1,000,000	500,000	374,999
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	500,000	374,999
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	3,000,000	2,250,000
22020301	Office Materials and Consumables	5,000,000	3,000,000	2,250,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	2,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	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: 022000100100 - Treasury Account Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	58,724,842	23,100,351	16,125,992
22	OTHER RECURRENT EXPENDITURE	381,000,000	349,180,000	299,384,994
	TOTAL:	439,724,842	372,280,351	315,510,986
2101	SALARY	28,724,842	23,100,351	16,125,992
210101	Salaries and Wages	17,210,880	13,192,471	9,894,353
21010101	Basic Salary	17,210,880	13,192,471	9,894,353
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	54,260,044	9,907,880	6,231,639
210201	Allowances	11,513,962	9,907,880	6,231,639
21020103	Transport Allowance	2,278,348	1,599,023	
21020104	Rent Supplement	3,441,960	1,406,734	1,055,050
21020105	Meal Subsidy	991,470	1,317,440	988,079
21020106	Utility Allowance	721,296	772,076	579,056
21020107	Entertainment	23,276		
21020109	Leave Transport Grant	1,721,220	1,249,297	936,972
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	720,000		
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,848,512	3,563,310	2,672,482
210202	Social Contribution	30,000,000	-	-
21020202	17% Government Contributory Pension	30,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 022000100100 - Treasury Account Section

2202	GOODS AND SERVICES	381,000,000	349,180,000	299,384,994
220201	Transport & Travelling - General	1,000,000	1,000,000	749,999
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	749,999
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	10,000,000	8,180,000	6,134,999

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	10,000,000	8,180,000	6,134,999
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	-	10,000,000	7,499,999
22020901	Bank Charges (Other than Interest)		10,000,000	7,499,999
220210	Miscellaneous Expenses – General	200,000,000	250,000,000	224,999,999
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021078	17% Contribution to LGC Staff Pension		100,000,000	74,999,999
22021041	Contingency	200,000,000	150,000,000	150,000,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	50,000,000	40,000,000	29,999,999
22040103	Grants & Contributions to State Agencies (LGSC, LGA 8	50,000,000	40,000,000	29,999,999
220701	Transfer to Fund Recurrent Expenditure - Payments	120,000,000	40,000,000	29,999,999
22070105	Stabilization Funds	120,000,000	40,000,000	29,999,999

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 014800100100 - Internal Audit				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	1,618,200	1,101,779	918,090
22	OTHER RECURRENT EXPENDITURE	2,300,000	300,000	100,000
	TOTAL:	3,918,200	1,401,779	1,018,090
2101	SALARY	2,393,760	1,834,271	1,528,448
210101	Salaries and Wages	775,560	732,492	610,358
21010101	Basic Salary	775,560	732,492	610,358
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	842,640	369,287	307,732
210201	Allowances	842,640	369,287	307,732
21020103	Transport Allowance	83,676	75,516	62,930
21020104	Rent Supplement	155,112	146,498	122,074
21020105	Meal Subsidy	35,904	33,240	27,700
21020106	Utility Allowance	28,788	20,217	16,848
21020107	Entertainment	12,588		
21020109	Leave Transport Grant	77,556		
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance/domestic	360,000	4,800	4,000
21020137	Medical Allowance	89,016	89,016	74,180
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Audit				
2202	GOODS AND SERVICES	2,300,000	300,000	174,999
220201	Transport & Travelling - General	300,000	200,000	100,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	100,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	2,000,000	-	-
22020301	Office Materials and Consumables	2,000,000		
220204	Maintenance Services - General	-	100,000	74,999
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services		100,000	74,999
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-

2024 Approved Estimates - Recurrent Expenditure

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

Administrative Entity: 022000100100 - Treasury Revenue Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,339,296	12,143,299	9,107,470
22	OTHER RECURRENT EXPENDITURE	11,200,000	8,100,000	6,074,998
	TOTAL:	16,539,296	20,243,299	15,182,468
2101	SALARY	12,527,260	12,143,299	9,107,470
210101	Salaries and Wages	3,490,128	4,056,380	3,042,284
21010101	Basic Salary	3,490,128	4,056,380	3,042,284
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,849,168	8,086,919	6,065,186
210201	Allowances	1,849,168	8,086,919	6,065,186
21020103	Transport Allowance	435,440	3,922,332	2,941,749
21020104	Rent Supplement	328,164	958,152	718,614
21020105	Meal Subsidy	176,568	560,770	420,577
21020106	Utility Allowance	114,240	381,440	286,079
21020107	Entertainment			
21020109	Leave Transport Grant	171,144	453,908	340,430
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	623,112	1,810,317	1,357,737
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Revenue Section				
2202	GOODS AND SERVICES	11,120,000	8,100,000	6,074,998
220201	Transport & Travelling - General	120,000	100,000	74,999
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	120,000	100,000	74,999
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	1,499,999
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents	5,000,000	2,000,000	1,499,999
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	6,000,000	6,000,000	4,500,000
22020701	Financial Consulting	6,000,000	6,000,000	4,500,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals

Administrative Entity: 022000300000 - Planning, Research & Statistic

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	21,714,256	24,315,561	18,236,671
22	OTHER RECURRENT EXPENDITURE	18,500,000	2,100,000	240,000
	TOTAL:	40,214,256	26,415,561	18,476,671
2101	SALARY	21,714,256	24,315,561	18,236,671
210101	Salaries and Wages	12,578,424	12,467,000	9,350,250
21010101	Basic Salary	12,578,424	12,467,000	9,350,250
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,135,832	11,848,561	8,886,421
210201	Allowances	9,135,832	11,848,561	8,886,421
21020103	Transport Allowance	2,824,932	2,247,145	1,685,359
21020104	Rent Supplement	2,515,472	2,198,101	1,648,576
21020105	Meal Subsidy	506,556	1,010,952	758,214
21020106	Utility Allowance	358,896	643,105	482,329
21020107	Entertainment	28,776	16,188	12,141
21020109	Leave Transport Grant	756,944	1,010,952	828,036
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance		2,302,462	1,657,024
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	720,000	360,000	270,000
21020137	Medical Allowance	1,424,256	2,059,656	1,544,742
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 022000300000 - Planning, Research & Statistic				
2202	GOODS AND SERVICES	23,000,000	2,100,000	240,000
220201	Transport & Travelling - General		100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	5,000,000	100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	1,000,000	240,000
22020301	Office Materials and Consumables	5,000,000		
22020305	Printing of Non-security Documents		1,000,000	240,000
220204	Maintenance Services - General	13,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	13,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	1,000,000	-
22020701	Financial Consulting		1,000,000	
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
TOTAL:		-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	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: 22000300300 - Statistics

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 22000300300 - Statistics

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals

Administrative Entity: 023400100100 - Road & Communication Secti

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,888,376	9,913,421	5,526,091
22	OTHER RECURRENT EXPENDITURE	15,200,000	3,600,000	824,999
	TOTAL:	22,088,376	13,513,421	6,351,090

2101	SALARY	6,888,376	9,913,421	5,506,091
210101	Salaries and Wages	6,888,376	6,894,310	5,506,091
21010101	Basic Salary	3,695,532	6,894,310	3,010,165
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,192,844	3,019,111	2,515,926
210201	Allowances	3,192,844	3,019,111	2,515,926
21020103	Transport Allowance	682,800	501,023	417,517
21020104	Rent Supplement	739,080	226,456	188,713
21020105	Meal Subsidy	300,312	725,001	604,188
21020106	Utility Allowance		495,129	412,608
21020107	Entertainment			
21020109	Leave Transport Grant	369,532	342,190	285,158
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	890,160	729,312	607,960
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

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

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 023400100100 - Road & Communication Secti

2202	GOODS AND SERVICES	15,200,000	3,600,000	824,999
220201	Transport & Travelling - General		100,000	74,999
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	100,000	74,999
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	1,000,000	750,000
22020301	Office Materials and Consumables	5,000,000	1,000,000	750,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	10,000,000	2,500,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	10,000,000	2,500,000	
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
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: 023400100200 - Mechanical Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,448,816	9,415,442	60,334,878
22	OTHER RECURRENT EXPENDITURE	25,000,000	15,000,000	-
	TOTAL:	30,448,816	24,415,442	60,334,878
2101	SALARY	5,448,814	9,415,442	60,334,878
210101	Salaries and Wages	5,448,814	5,298,254	60,334,878
21010101	Basic Salary	3,087,840	5,298,254	56,903,887
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,360,976	4,117,188	3,430,887
210201	Allowances	2,360,976	4,117,188	3,430,991
21020103	Transport Allowance	495,252		919,565
21020104	Rent Supplement	557,568	1,103,478	282,256
21020105	Meal Subsidy	219,300	338,707	846,698
21020106	Utility Allowance	156,960	1,016,037	
21020107	Entertainment			
21020109	Leave Transport Grant	308,784	369,046	307,538
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance		309,680	258,067
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	623,112	980,240	816,867
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100200 - Mechanical Section				
2202	GOODS AND SERVICES	25,000,000	15,000,000	-
220201	Transport & Travelling - General	10,000,000	5,000,000	-
22020101	Local Travel & Transport - Training			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22020102	Local Travel & Transport - Others	10,000,000	5,000,000	
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220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
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220203	Materials and Supplies - General	5,000,000	2,000,000	-
22020301	Office Materials and Consumables	5,000,000	2,000,000	
22020305	Printing of Non-security Documents			
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220204	Maintenance Services - General	10,000,000	8,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	10,000,000	8,000,000	
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220205	Training – General	-	-	-
22020501	Local Training			
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220206	Other Services - General	-	-	-
22020601	Security Services			
<hr/>				
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
<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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2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
<hr/>				
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
<hr/>				
220402	Foreign Grants and Contributions	-	-	-
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2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 023400100300 - Electrical Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,076,184	4,211,706	2,062,756
22	OTHER RECURRENT EXPENDITURE	85,300,000	58,100,000	-
	TOTAL:	96,376,184	62,311,706	2,062,756
2101	SALARY	32,218,120	4,211,706	2,062,756
210101	Salaries and Wages	11,075,184	2,475,127	615,607
21010101	Basic Salary	5,756,028	2,475,127	615,607
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,319,156	1,736,579	1,447,449
210201	Allowances	5,319,156	1,736,579	1,447,449
21020103	Transport Allowance	1,183,732	384,756	320,630
21020104	Rent Supplement	1,151,204	520,303	435,586
21020105	Meal Subsidy	524,760	192,726	160,605
21020106	Utility Allowance		134,470	112,058
21020107	Entertainment			
21020109	Leave Transport Grant	575,628	120,234	100,195
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,313,272	384,090	320,075
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100300 - Electrical Section				
2202	GOODS AND SERVICES	85,300,000	58,100,000	-
220201	Transport & Travelling - General	300,000	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	100,000	
220202	Utilities General	-	1,000,000	-
22020202	Telephone Charges			
22020201	Electricity Charges		1,000,000	
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	-
22020301	Office Materials and Consumables	5,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	80,000,000	55,000,000	-
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	70,000,000	55,000,000	
22020406	Other Maintenance Services	10,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 023400100400 - Land & Survey Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,198,732	4,718,031	2,164,496
22	OTHER RECURRENT EXPENDITURE	1,000,000	700,000	-
	TOTAL:	7,198,732	5,418,031	2,164,496
2101	SALARY	6,992,732	4,718,031	2,164,969
210101	Salaries and Wages	2,949,480	2,454,497	281,218
21010101	Basic Salary	2,949,480	2,454,497	281,218
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,486,504	2,263,534	1,886,278
210201	Allowances	3,243,252	2,263,534	1,886,278
21020103	Transport Allowance	750,192	618,742	515,612
21020104	Rent Supplement	589,884	503,024	419,189
21020105	Meal Subsidy	324,048	206,879	172,399
21020106	Utility Allowance	216,000	182,024	151,687
21020107	Entertainment			
21020109	Leave Transport Grant	294,936	156,400	130,333
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance		89,448	74,540
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,068,192	507,017	422,514
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100400 - Land & Survey Section				
2202	GOODS AND SERVICES	1,000,000	700,000	-
220201	Transport & Travelling - General	-	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
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: 023400100500 - Building Section

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	3,452,616	6,743,656	3,274,126
22	OTHER RECURRENT EXPENDITURE	20,300,000	3,200,000	-
	TOTAL:	23,752,616	9,943,656	3,274,126
2101	SALARY	3,452,616	6,743,656	3,274,126
210101	Salaries and Wages	3,452,616	3,760,090	986,025
21010101	Basic Salary	1,602,696	3,760,090	986,025
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,699,840	2,983,566	2,288,101
210201	Allowances	1,849,920	2,983,566	2,288,101
21020103	Transport Allowance	434,448	186,704	155,587
21020104	Rent Supplement	320,532	902,265	751,888
21020105	Meal Subsidy	187,248	284,076	236,730
21020106	Utility Allowance	124,320	237,846	198,205
21020107	Entertainment			
21020109	Leave Transport Grant	160,260	261,723	218,103
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	623,112	1,110,952	925,793
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100500 - Building Section				
2202	GOODS AND SERVICES	20,300,000	3,200,000	-
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	1,000,000	-
22020202	Telephone Charges			
22020203	Internet Access Charges		1,000,000	
+				
220203	Materials and Supplies - General	5,000,000	1,000,000	-
22020301	Office Materials and Consumables	5,000,000	1,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	15,000,000	1,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
22020401	Maintenance of Motor Vehicles / Transport Equipmen	15,000,000	1,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
22020602	Office Rent			
22020603	Residential Rent			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

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

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
21030104	Contract Staff Gratuity			
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity:051700100100 - Education (Local Education Au				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	109,087,421	102,150,482	76,612,861
22	OTHER RECURRENT EXPENDITURE	15,000,000	5,000,000	3,750,000
	TOTAL:	124,087,421	107,150,482	80,362,861
2101	SALARY	109,087,421	102,150,482	76,612,861
210101	Salaries and Wages	56,078,746	51,829,740	38,872,305
21010101	Basic Salary	56,078,746	51,829,740	38,872,305
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	54,430,949	50,320,742	37,740,556
210201	Allowances	54,430,949	50,320,742	37,740,556
21020103	Transport Allowance	5,913,400	5,826,600	4,369,950
21020104	Rent Supplement	12,817,487	10,215,948	7,661,961
21020105	Meal Subsidy	5,102,874	4,189,900	3,142,425
21020106	Utility Allowance	4,430,104	4,230,900	3,173,175
21020107	Entertainment	249,254	239,172	179,379
21020109	Leave Transport Grant	5,323,941	5,232,974	3,924,730
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance	7,465,768	7,376,692	5,532,519
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	1,956,700	1,830,200	1,372,649
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance	5,800,100	5,800,220	4,350,164
21020156	Professional Teaching Allowance (TSS - 27.5%)	5,371,321	5,378,136	4,033,602
210202	Social Contribution		-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity:051700100100 - Education (Non-Teaching Staff)				
2202	GOODS AND SERVICES	15,000,000	5,000,000	3,750,000
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	15,000,000	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials	15,000,000		
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			-
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	-	5,000,000	3,750,000
			5,000,000	3,750,000
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	842,403,415	667,483,094	556,235,911
22	OTHER RECURRENT EXPENDITURE		60,000,000	50,000,000
	TOTAL:	842,403,415	727,483,094	606,235,911
2101	SALARY	834,756,114	667,483,094	556,235,911
210101	Salaries and Wages	327,207,575	278,664,723	232,220,602
21010101	Basic Salary	327,207,575	278,664,723	232,220,602
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	515,195,840	388,818,371	324,015,309
210201	Allowances	515,195,840	388,818,371	324,015,306
21020103	Transport Allowance	55,729,579	40,450,930	33,709,108
21020104	Rent Supplement	65,074,288	55,460,440	46,209,108
21020105	Meal Subsidy	18,535,463	11,425,800	9,521,500
21020106	Utility Allowance	14,839,726	9,797,620	8,164,683
21020107	Entertainment			
21020109	Leave Transport Grant	33,086,633	27,835,041	23,195,867
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)	78,724,806	76,189,814	63,491,511
21020156	Professional Teaching Allowance	84,724,819	82,738,049	68,948,374
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)	58,734,589	57,665,875	48,054,895
21020137	Medical Allowance	45,610,637	27,236,851	22,697,375
21020156	Professional Teaching Allowance (TSS - 27.5%)	135,300	17,951	14,959
210202	Social Contribution	60,000,000	-	-
21020202	17% Government Contributory Pension	60,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (Teaching Staff)				
2202	GOODS AND SERVICES	-	60,000,000	50,000,000
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
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	-	60,000,000	50,000,000
			60,000,000	50,000,000
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 051700100300 - Adult Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	7,157,880	7,157,880	5,964,900
	TOTAL:	7,157,880	7,157,880	5,964,900
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance (Adult Education Tutors)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Education				
2202	GOODS AND SERVICES	7,157,880	7,157,880	5,964,900
220201	Transport & Travelling - General		-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training - General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			
220208	Fuel and Lubricant - General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges - General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses - General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	7,157,880	7,157,880	5,964,900
		7,157,880	7,157,880	7,157,880
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 051700100400 - Other Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
TOTAL:		-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Other Education				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals

Administrative Entity: 052100100100 - Preventive (Water, Sanitation)

2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	77,747,852	96,291,740	87,326,390
22	OTHER RECURRENT EXPENDITURE	32,000,000	8,500,000	7,904,000
	TOTAL:	109,747,852	104,791,740	95,230,390

2101	SALARY	77,747,852	96,291,740	87,326,390
210101	Salaries and Wages	31,066,104	44,675,568	37,229,580
21010101	Basic Salary	31,066,104	44,675,568	37,229,580
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-

2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	46,681,748	60,116,172	50,096,810
210201	Allowances	46,681,748	51,616,172	43,013,476

21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance		5,291,196	4,409,330
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)	3,690,636		
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance	2,040,000	42,184,976	35,154,146
21020117	Domestic Staff Allowance		4,140,000	3,450,000
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	40,951,112		

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

2103	SOCIAL BENEFITS			
210301	Social Benefits	64,000,000		16,808,000
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 052100100100 - Preventive (Water, Sanitation)				
2202	GOODS AND SERVICES	32,000,000	8,500,000	7,904,000
220201	Transport & Travelling - General	2,000,000	1,000,000	1,000,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	2,000,000	1,000,000	1,000,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	15,000,000	2,500,000	2,000,000
22020301	Office Materials and Consumables (Sanitation and Hyg	15,000,000	2,500,000	2,000,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000		-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	5,000,000	4,904,000
22020701	Financial Consulting		5,000,000	4,904,000
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	10,000,000	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	10,000,000		
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040109	Grants to Communities and NGOs			
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 052100100200 - Curative				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	144,029,884	202,145,378	168,454,480
22	OTHER RECURRENT EXPENDITURE	53,000,000	26,000,000	21,056,500
TOTAL:		197,029,884	228,145,378	189,510,980
2101	SALARY	144,029,884	202,145,378	168,454,480
210101	Salaries and Wages	54,664,283	99,922,208	82,268,506
21010101	Basic Salary	54,664,283	99,922,208	83,268,506
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	89,365,601	102,223,170	85,185,974
210201	Allowances	62,365,601	102,223,170	85,185,974
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%) Consequencial Allowance	5,056,619		
21020112	Inducement Allowance (TSS - 12.5%)			
21020113	Hazard / Hardship Allowance	3,328,000	9,180,080	7,650,066
21020117	Domestic Staff Allowance	80,993		77,535,908
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance	3,296,160		
21020149	Consolidated Allowance (CONHESS)	50,603,829	93,043,090	
210202	Social Contribution	27,000,000	-	-
21020202	17% Government Contributory Pension	15,000,000		
21020201	Health Insurance Contribution (JICHMA)	12,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	51,000,000	26,000,000	21,056,500
220201	Transport & Travelling - General	1,000,000	1,000,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	18,000,000		-
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical			
	Free Martanal New Born And Child Health Care Servic	18,000,000		
220204	Maintenance Services - General	3,000,000	2,000,000	1,800,000
22020402	Maintenance of Office Furniture			
22020421	Maintenance of Health Institution Buildings			
22020406	Other Maintenance Services	3,000,000	2,000,000	1,800,000
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	6,000,000	5,000,000	1,256,500
22020601	Security Services	6,000,000	5,000,000	1,256,500
220207	Consulting and Professional Services	2,000,000	2,000,000	-
22020701	Financial Consulting	2,000,000	2,000,000	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	21,000,000	16,000,000	13,050,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities	20,000,000	15,000,000	13,000,000
22021049	Special Health Programmes & Initiatives (LACA)	1,000,000	1,000,000	50,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 052100100300 - Rural Water Supply				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,560,731	6,444,254	5,369,986
22	OTHER RECURRENT EXPENDITURE	60,000,000	67,020,000	52,516,666
	TOTAL:	69,560,731	73,464,254	57,886,652
2101	SALARY	9,560,731	6,444,254	5,369,980
210101	Salaries and Wages	6,589,548	3,125,400	2,604,275
21010101	Basic Salary	6,589,548	3,125,400	2,604,275
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,971,183	3,318,854	2,765,711
210201	Allowances	29,971,183	3,318,854	2,765,711
21020103	Transport Allowance	623,448	647,652	539,710
21020104	Rent Supplement	717,909	995,802	829,835
21020105	Meal Subsidy	275,088	281,616	234,680
21020106	Utility Allowance	194,640	192,120	160,010
21020107	Entertainment			
21020109	Leave Transport Grant	358,954	311,504	259,586
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance	801,144	890,160	741,800
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100300 - Rural Water Supply				
2202	GOODS AND SERVICES	60,000,000	67,020,000	30,000,000
220201	Transport & Travelling - General	1,000,000	1,000,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	
220202	Utilities General		20,000	-
22020202	Telephone Charges			
22020205	Water Rates & Charges		20,000	
+				
220203	Materials and Supplies - General	2,000,000	2,000,000	-
22020301	Office Materials and Consumables	2,000,000	2,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22020701	Financial Consulting			-
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220208	Fuel and Lubricant – General	52,000,000	60,000,000	30,000,000
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities	52,000,000	60,000,000	30,000,000
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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	-	-	-
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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 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 055200100100 - Traditional Officer (District He				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST		100,000,000	85,000,000
22	OTHER RECURRENT EXPENDITURE	130,000,000	10,000,000	85,000,000
	TOTAL:	130,000,000	110,000,000	170,000,000
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22 OTHER RECURRENT EXPENDITURE				
Administrative Entity: 055200100100 - Traditional Officer (District He				
2202	GOODS AND SERVICES	130,000,000	10,000,000	85,000,000
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	120,000,000	100,000,000	85,000,000
22040103	Grants & Contributions (Emirate Councils and Justice S	13,000,000	100,000,000	85,000,000
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 055100100100 -Community Development Sec				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	15,113,260	16,230,208	156,487,710
22	OTHER RECURRENT EXPENDITURE	25,500,000	20,500,000	-
	TOTAL:	39,813,260	36,730,208	156,487,710
2101	SALARY	15,113,260	16,230,208	156,487,710
210101	Salaries and Wages	15,113,260	9,980,165	10,245,173
21010101	Basic Salary	7,912,068	9,980,165	10,275,173
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,201,192	6,250,043	5,221,537
210201	Allowances		6,250,043	5,221,537
21020103	Transport Allowance	1,543,236	1,462,956	1,219,130
21020104	Rent Supplement	1,600,392	1,703,718	1,419,765
21020105	Meal Subsidy	666,816	714,584	595,487
21020106	Utility Allowance	455,640	478,200	398,500
21020107	Entertainment		180,000	150,000
21020109	Leave Transport Grant	798,724	852,504	714,587
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	2,136,384	858,081	715,068
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community Development Sec				
2202	GOODS AND SERVICES	25,500,000	20,500,000	-
220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	20,000,000	15,000,000	-
22020301	Office Materials and Consumables	20,000,000	15,000,000	
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	-	-	-
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	5,000,000	5,000,000	-
22040109	Grants to Communities and NGOs	5,000,000	5,000,000	
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 055100100200 - Information, Youth, Sport & C				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	7,332,348	8,428,056	10,438,880
22	OTHER RECURRENT EXPENDITURE	7,880,000	6,200,000	-
	TOTAL:	15,212,342	14,708,056	10,438,880
2101	SALARY	7,330,348	8,428,056	10,438,880
210101	Salaries and Wages	7,330,348	4,330,656	7,023,380
21010101	Basic Salary	3,639,418	4,330,656	7,023,380
21010102	Overtime Payments			
21010104	Salary Arrears			-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,692,940	4,079,400	3,414,500
210201	Allowances	3,692,940	4,079,400	3,414,500
21020103	Transport Allowance	835,200	904,044	753,370
21020104	Rent Supplement	727,812	853,416	711,180
21020105	Meal Subsidy	362,628	393,192	327,660
21020106	Utility Allowance	246,120	267,480	222,900
21020107	Entertainment			
21020109	Leave Transport Grant	363,912	433,044	360,890
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance		1,246,224	1,038,520
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,157,208		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100200 - Information, Youth, Sport & C				
2202	GOODS AND SERVICES	7,880,000	6,280,000	-
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	6,500,000	5,000,000	-
22020301	Office Materials and Consumables	6,500,000	5,000,000	
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			-

2024 Approved Estimates - Recurrent Expenditure

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

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 055100100300 - Social Welfare Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	16,502,640	6,839,532	8,594,805
22	OTHER RECURRENT EXPENDITURE	20,726,000	26,186,666	14,031,112
	TOTAL:	37,228,640	33,026,198	22,625,917
2101	SALARY	8,942,640	6,839,532	8,594,805
210101	Salaries and Wages	8,942,640	3,304,848	5,699,235
21010101	Basic Salary	4,701,420	3,304,848	5,699,235
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,241,220	3,534,684	2,895,570
210201	Allowances	4,241,220	3,534,684	2,895,570
21020103	Transport Allowance	913,536	806,724	675,270
21020104	Rent Supplement	940,284	660,108	500,090
21020105	Meal Subsidy	398,532	346,608	288,840
21020106	Utility Allowance	272,520	243,000	202,500
21020107	Entertainment			
21020109	Leave Transport Grant	470,124	321,036	267,530
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance		1,157,208	949,340
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,246,224		
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	7,560,000	-	-
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)	7,560,000		

2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100300 - Social Welfare Section				
2202	GOODS AND SERVICES	20,726,000	26,186,666	14,031,112
220201	Transport & Travelling - General	600,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	600,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	12,000,000	10,000,000	-
22020301	Office Materials and Consumables	12,000,000	10,000,000	
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		8,126,666	5,035,556
22020701	Financial Consulting		8,126,666	5,035,556
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	8,126,000	7,560,000	3,960,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)			
22020318	Disaster Relief Materials	8,126,000	7,560,000	3,960,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040113	Assistance and Donations General (COVID-19 Response)			
220402	Foreign Grants and Contributions	-	-	-

2024 Approved Estimates - Recurrent Expenditure

Code	Description	2024 Approved Estimates	2023 Estimates	
			Approved Revised	Actuals
Administrative Entity: 055100100400 - Trade Section and Cooperativ				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,335,176	4,250,043	5,358,396
22	OTHER RECURRENT EXPENDITURE	6,200,000	4,200,000	-
TOTAL:		\$	8,450,043	5,358,396
2101	SALARY	11,535,176	4,250,043	5,358,396
210101	Salaries and Wages	11,535,176	2,070,012	3,541,703
21010101	Basic Salary	6,289,164	2,070,012	3,541,703
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,046,032	2,180,031	1,816,693
210201	Allowances	5,046,032	2,180,031	1,816,693
21020103	Transport Allowance	1,040,364	493,800	411,500
21020104	Rent Supplement	1,257,816	414,000	345,000
21020105	Meal Subsidy	458,484	212,475	177,063
21020106	Utility Allowance	325,200	140,640	117,200
21020107	Entertainment			
21020109	Leave Transport Grant	628,908	206,988	172,490
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,335,240	712,128	593,440
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100400 - Trade Section and Cooperativ				
2202	GOODS AND SERVICES	6,200,000	4,200,000	-
220201	Transport & Travelling - General	200,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	4,000,000	2,000,000	-
22020301	Office Materials and Consumables	4,000,000	2,000,000	
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 Approved Estimates - Recurrent Expenditure

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

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

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

Sectoral Summary						
Total				789,618,014	326,783,755	1,386,956,613
Administration				458,618,014	173,465,683	808,778,395
Economic				181,000,000	43,004,478	345,276,613
Social				150,000,000	110,313,594	232,901,605

Administration						
			Total Economic Sector	421,118,014	193,676,364	808,778,395
1	70841	Construction of town Hall at Taura(Phase 1)	Building Section	15,000,000		10,000,000
2	70841	Construction of morden abbuotiur at Taura Town	Building Section	15,000,000	12,750,680	
3	70841	Construction of Drainage at Taura, Majia, Kwalam, Gujungu, Sabon Garin Yaya, Chakwaikwaiwa, Gujungu Marke,	Building Section			74,650,000
4	70841	Construction of Drainage at Sabon Fegi Taura	Building Section	5,000,000	4,789,319	
5	70841	Embarkment at Chakwaikwiwa	Land & Survey			10,000,000
6	70841	Construction of Islamiyya at ckk & Garin Barima (2) Block	Building Section			15,000,000
7	70841	Construction of Drainage at Asayaya, Malamawa, karistalle, kangal, Gidan naruwa, Dankaraye, Majiya, kiri, gujungu, nahuche, amu gunu, fankankayu, Nasarawa, jarkasa, sabonfegi, and chikwaikwaiwa (on going)	Building Section	80,000,000	22,042,857	30,000,000
8	70841	Construction of Daily Mosque at kangal, Atiyaye, Bardo	BUILDing Section			30,000,000

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
9	70841	Renovation of (5) Daily rayer Mosque at Wayukarama, Mahoni, Zarga, Kiri, Gilima,	Building Section	15,000,000	13,320,000	
10	70841	Expension Of Jumaat Mosque at Chakwaikwaiwa D/Karaye,Nahuce	Building Section	5,000,000		20,000,000
11	70841	Rehabilitation of Friday Prayer Mosque at Zarga, fulatan	Building Section	7,000,000		14,500,000
13	70171	Settlement of Outstanding Liabilities	Building Section	30,000,000	15,110,143	30,000,000
14	70181	Contribution to State and Local Government Joint Projects & Programmes.	Building Section	60,000,000	65,000,000	150,000,000
15	70661	Payment of Land Compensation	Admin & General service	35,000,000	6,100,000	30,000,000
16	70451	Purchase of 2No. Utility Vehicles Toyota Corolla	Admin & General service	10,000,000	9,588,000	
17	70451	Procurement of Operative Vehicle (Golf Wagon)	Admin & General service	2,000,000		5,000,000
18	70451	Purchase to Vehicle of District Heads 4No. Merciders C18 (TAURA,MAJIA, KWALAM,GUJUNGU)	Admin & General service	8,000,000		20,000,000
19	70451	Purchase of Motor Cycle (5Nos) one For Despatch Reder	Admin & General service	500,000	500,000	
20	70451	Purchase of official vehicle to the office of the Chairman (Camry 2016 model)	Admin & General service	30,000,000		25,000,000
21	70451	purchase of 2 no Hilux	Admin & General services			106,393,395
22	70451	purchase of 10 NO motorcycles	Admin & General services			8,235,000

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
23	70451	Contribution for the purchase of Hilex for L.G. Inspectors	Admin & General services			20,000,000
24	70451	purchase of 5 no.s motorcycle for Open Defecation Fund SUSTAINABILITY	Admin & General service	2,500,000		5,000,000
25	70111	Purchase of Additional Furniture to Local Government Secretariat and Staff Quarters	Admin & General service	10,000,000	280,000	5,000,000
26	70611	Renovation of L.G Duplex House Chairman Official Resident	Building Section	6,000,000		6,000,000
27	70611	Wall Fencing of Corpers Lodge at Taura	Building Section	5,000,000		15,000,000
28	70611	Renovation of District Head House at Taura, Majia, Kwalam	Building Section	5,000,000		9,000,000
29	70611	Renovation of District Head House at Majia	Building Section	2,000,000		
30	70611	Renovation of Gujungu District Head House	Building Section	2,500,000		
31	70611	Rehabilitation of Dilapidated Staff Quarters at Taura	Building Section			15,000,000
32	70611	Renovation of District Head House at Kwalam	Building Section	2,500,000		
33	70611	Renovation of Local Government Secretariat (on going)	Building Section	33,500,000	6,663,677	30,000,000
34	70611	Furnishing of PHC Office Complex	Building Section	2,000,000		5,000,000
35	70611	Construction of Two Midwives House at Kwalam and Gujungu	Building Section	12,618,014		50,000,000
36	70611	Construction of District Head House Kwalam, Majia and Gujungu.(if on going)	Building Section	50,000,000	11,741,007	90,000,000
37	70611	External work at guest house Dutse	Building Section	5,000,000		

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
Economic						
			Total Economic Sector:	181,000,000	43,004,478	345,276,613
38	70421	Repayment of tractor (Troctor Loan)	Agric Section			66,470,000
39	70421	Purchase of Grains /Transportion (SESAME)	Agric Section	5,000,000	4,000,000	5,000,000
40	70421	Goat Breeding (women empowerment)	Agric Section	5,000,000	2,000,000	5,000,000
41	70421	Contstruction of Modern Abbatoir at Gujungu	Agric Section	10,000,000		15,000,000
42	70421	Construction of Slaughter Slap at Sabon Garin Yaya	Agric Section	3,000,000		4,000,000
43	70422	Roadside Tree Planting	Foresry Section	1,000,000		1,000,000
44	70422	Demarcation of Grazing Resevers and Cattle routes	Foresry Section	5,000,000		5,000,000
45	70435	Electrification Project at Gilima, Maiyadiya and Abakura (HT<,TDN)	Electrical Section	20,000,000		50,000,000
46	70435	Provision of Solar 20 No Street Light at Chakwaikwaiwa and Chukuto	Electrical Section	10,000,000		10,000,000
47	70435	Provision of Solar Street Lightening System to New PHC Office at Taura	Electrical Section	2,000,000		2,000,000
48	70435	Purchase of 1No. Generator for Street Light 100KVA at Taura	Electrical Section	5,000,000		10,000,000
49	70435	Purchase of Canopy and Plastic Chairs	Building Section	1,000,000		1,000,000
50	70435	Renovation of Lockup Shops at Gujungu Market 3 Black	Building Section	5,000,000		15,000,000

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
51	70435	Construction of 2 Block of 10 Shops at Taura Town	Building Section	20,000,000	15,504,478	15,000,000
52	70435	Construction of Public Conveniences in Gujungu market	Building Section	10,000,000		15,000,000
53	70411	Purchase of Hand Pumps Materials	Water Supply	20,000,000	19,500,000	25,000,000
54	70411	Drilling of Hand Pumps 20 No. 2 in each Ward	Water Supply	15,000,000		25,000,000
55	70411	Construction of New Solar Water Scheme at Hawandu, Dakawar Dinya, Kiliya, Maiyadiya,	Water Supply	15,000,000		20,000,000
56	70411	Conversion of Motorised Water Scheme to Solar Water Scheme Across Ten Ward	Water Supply	11,000,000	3,000,000	20,000,000
57	70411	Provision of Water Supply System at Corpers Lodge	Water Supply	1,000,000		1,000,000
58	70630	Provision of Water Supply System at up-grade BHC at Ajaura	Water Supply	2,000,000		2,000,000
59	70630	Rehabilitation from Main Road to Chuwasu to Chakwaikwaiwa Phasi 1.5Km	Land & Survey			
60	70630	Construction of Feeder Road from Sabon Garin Takanebu to Bardo to Nahuce to Tsinaho to Abida to Kiri 5.5KM	Land & Survey			27,806,613
61	70630	Construction of Feeder Road at Kundu 1.5 KM	Land & Survey	15,000,000		5,000,000

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
Social						
			Total Social Sector:	190,000,000.0	110,313,594.0	232,901,605.0
62	70912	2% Contribution to Jigawa State University	Education Section	24,000,000.0	16,216,407.0	30,000,000.0
63	70912	Contribution for the Purchase/Repairs of Primary School Furniture	Education Section	5,000,000.0		5,000,000.0
64	70912	Purchaseof Teaching Materials	Education Section	2,000,000.0		2,000,000.0
65	70912	Educational Assistances	Education Section			29,000,000.0
66	70912	Conversion of Fawji Munkarin Building Majiya to Maternity Clinic	Building Section	3,000,000.0		3,000,000.0
67	70912	Construction of Health posts at Gurjawa, Koran Mato, Kaura, Zarga Sarkarkiya and Zangon Maje	Health	20,000,000.0		15,000,000.0
68	70740	Rehabilitation of Health Posts at Chakwaikwaiwa, Malamawar Taura, Mahoni and Bardo G/naruwa Majia Asayaya, Malamawar M/zuwo Kokoci M/Kasuwa, Larabar gurgunya, Nahuce, Yangayami,Maje	Health	10,000,000.0	4,013,521.0	20,000,000.0
69	70740	Rehabilitation of Health Posts at Nahuce, Maje and Yangayami	Health	5,000,000.0		3,000,000.0
70	70740	Construction of Public Convinieace in Market and Motor Park at Gujungu	Health	10,000,000.0		10,000,000.0

TAURA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Estimates		2024 Approved Estimates
				Approved	Revised	
71	70740	Renovation of Health Facilities (Bardo PHC, Chukuto Modern PHC, Bidawa HP, Kwajali HP, Kayar Gazara Hp, Mahoni HP, Wayu Babba HP, Yan Gayami HP, Tsadawa PHC, Kundu/Kangal PHC, NPI Office PHC Taura)	Health	15,000,000.0		11,000,000.0
72	70740	Construction of Health Post at Zangon Maje and Gamakeya (on going)	Health	10,000,000.0	230,316.0	10,000,000.0
73	70830	Purchase of Public Addressing System	Information, Youths, Spc	5,000,000.0	3,875,000.0	3,000,000.0
74	70810	Renovation of Women Centre at Taura (Unguwar Tashe)	Building Section	5,000,000.0		5,000,000.0
75	70810	Wall Fencing of Grave Yard at Taura and Chakwaikwaiwa & Gujugu	Building Section			18,000,000.0
76	70810	Community Development Fund (Polling Unit Projects/Programmes)	Social Welfare	30,000,000.0	21,064,590.0	25,000,000.0
77	70810	Purchase of Materials to Skills Acquisition Centre	Information, Youths, Spc	1,000,000.0		5,000,000.0
78	70810	Support for Community Development Project	Information, Youths, Spc	5,000,000.0	4,495,000.0	6,901,605.0
79	70810	Purchase of relief materials	Social Welfare	40,000,000.0	31,418,760.0	35,000,000.0

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

TAURA Local Government
2024 Approved Estimates - Capital Expenditure

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

GOVERNMENT COUNCIL
'RECURRENT EXPENDITURE 2024
ONNEL COST

Administrative Entity: 011100100100 - Office of the Chairmar			
S/N	CLASSIFICATION CODE AND TYPE	NO OF STAFF 2023	APPROVED REVISED ESTIMATE 2023
	FIXED SALARY		
	Special Advisers	10	7,600,800
	Supervisory Councilors	7	5,665,128
	Secretary	1	809,344
	Vice Chairman	1	853,056
	Chairman	1	908,316
	TOTAL FIXED SALARY	20	15,836,644

TAURA LOCAL GOVERNMENT COUNCIL
'RECURRENT EXPENDITURE 2024
ONNEL COST

Administrative Entity: 011200100100 - Legislative Council			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT

1.			
2.			
3.			
4.			

5.			
6.			
TOTAL GL 01-06			
7.			
8.			

9.			
1 0.			
1 1.			
1 2.			
	TOTAL GL FOR 07-12		
1 3.			
1 4.	Council Member	8	6,447,432

1 5.	Deputy Council Leader	1	823,296
1 6.	Council Leader	1	853,056
	TOTAL FIXED SALARY	10	8,123,784

GOVERNMENT COUNCIL

'RECURRENT EXPENDITURE 2024

PERSONNEL COST

Administrative Entity: 012500100100 - Administration & Ger			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	W/Man/Messenger		
2.	Mess/Snr. Cleaner/Snr Watchman		
3.	H. Watchman/Clerical Asst./Snr. Mess	1	172,932
4.	Clerical Off./H. Mess/Hall Superv.	11	2,045,208
5.	Con. Sec IV/SCO/Snr. H Sup/Typist	6	1,264,752
6.	Con. Sec III /AEO/ACO/A.C.H. Sup	9	2,264,832
	TOTAL FOR GL 01-06	27	5,747,724

7.	Con. Sec. 11/E.O/C.C.O/C.H Supv./Snr/Typ	6	1,766,448
8.	Con. Sec. I/HEO/Adm. Off.11/ACT	5	1,719,972
9.	Snr. Con. Sec./SEO/Adm. Off. I/C Typ.	3	1,209,396
10.	Prin. Con. Sec. II/PEO. II/Snr. Adm . Off	7	3,251,472
12	Prin. Con. Sec I/PEO . I/Prin. Adm. Off	6	3,366,648
	TOTAL FOR GL 07-12	27	11,313,936
13	A.C.C.S/A.C.E.O/A.C.A.O	6	3,725,568
14	C.C.S/C.E.O/C.A.O	5	3,648,276
15	Deputy Director	-	-
16	Director	2	1,742,376
	TOTAL FOR GL 13-16	13	9,116,220
	TOTAL FOR 01-16	67	26,177,880

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 021500100100 - Agriculture Section			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	Gardiner Grade II		
2.	Extension Worker Grade III		
3.	Agric Asst./Forest Overseer		
4.	Gardner	2	371,856
5.	Agric asst.	5	1,053,960
6.	Tractor Oper/Agric Field Overseer	2	510,528
	TOTAL FOR GL 01-06	9	1,936,344
7.	Agric Superintendent	5	1,005,400
8.	Higher Agric Superintendent		

9.	Senior Agric Superintendent	1	422,268
11.	Principal Agric Superintendent	1	481,416
12.	Principal Agric Superintendent		
13.	TOTAL FOR GL 07-12	7	2,409,084
14.	Asst. Chief Agric Supt.	2	1,334,080
15.	Chief Agric Supt.	1	732,492
16.	Deputy Director Agric		
17.	Director Agric Services		
	TOTAL FOR GL 13-16	3	2,066,572
	TOTAL FOR 01-16		6,412,000

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 021500100200 - Forestry Section			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Forest guard		
3.	Forest attendant	1	172,932
4.	Forest overseer	1	185,928
5.	Senior Forest Overseer	4	843,168
6.	Asst. Chief Forestry Overseer	6	1,531,584
	TOTAL FOR GL 01-06	12	2,733,612
7.	Forest Supt.	6	1,796,472
8.	Higher Forest Superintendent		
9.	Higher Forest Superintendent	1	450,972
10.	Higher Forest Superintendent		
11.	Prin. Forest supt.	1	667,044
12.	TOTAL FOR GL 07-12	8	2,914,488
13.	Asst. Forest Superintendent	1	532,492
14.	Asst. Forest Superintendent		
15.	Deputy Forest Superintendent		

16.	Director Forest Superintendent		
17.	TOTAL FOR GL 13-16	1	732,492
	TOTAL FOR 01-16	21	6,380,592

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 021500100300 - Livestock Section (Veterinarian)			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Livestock asst.		
3.	Livestock asst. Grade I		
4.	Livestock asst. Grade II	1	343,032
5.	Livestock overseer	5	2,071,800
6.	Asst. Chief Livestock overseer	3	1,739,052
	TOTAL FOR GL 01-06	9	4,153,884
7.	Chief livestock overseer	1	722,784
8.	Higher Livestock Supt.	3	2,080,152
9.	Senior Livestock Supt.		
10.	Princ. Livestock Supt.		

11.	Princ Livestock Supt. 11	1	866,832
12	Princ. Livestock Supt. 11	2	2,313,168
	TOTAL FOR GL 07-12	7	5,982,936
13	Asst. Chief AgricAupt.		
14	Chief Agric supt.		
15	Deputy Chief Agric supt.		
16	Director Chief Agric supt.		
	TOTAL FOR GL 13-16	2	2,313,168
	TOTAL FOR 01-16	16	10,136,820

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

NONNEL COST

		Administrative Entity: 02200010010	
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED ESTIMATE 2024	
		NO OF STAFF	AMOUNT
1.			
2.	Store Attendant		
3.	Store Ast./Snr. Store Att./Cler. Asst.		
4.	Sto. Kper/Cler. Off/Head StorAttd.	5	929,640
5.	Snr. St. Kper/Snr. Clerical Officer	-	-
6.	Ast. Sto. Officer/Ast. Exec. Officer	2	510,528

	TOTAL FOR GL 01-06	7	1,440,168
7.	Store Off./E.O/Chief Store Keeper	1	301,080
8.	H.S.O/H.E.O/P.A.A 1 V/Acctant. 1	-	-
9.	S.S.O/S.E.O/P.A.A.111/Acctant 1	2	901,944
10.	P.S.O/P.E.O11/P.A.A 11/Snr.Actant	3	1,562,688
12	P.S.O/PEO 1/Prin. Acctant	5	3,023,520
	TOTAL FOR GL 07-12	12	5,789,232
13	ACSO/ACEO/Ast. Chief Accountant	6	3,844,152
14	C.S.O/C.E.O/Chief Accountant	6	4,394,952
15	Deputy Director Finance	-	-
16	Director Finance	2	1,742,376
	TOTAL FOR GL 13-16	14	9,981,480
	TOTAL FOR 01-16	33	17,210,880

	TOTAL FOR 01-16	32	13,196,059
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GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024
PERSONNEL COST

Administrative Entity: 022000300000 - Planning, Research & Statistics Dep
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S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	Massager/Snr. Cleaner/Snr.w.man		
2.	Massager/Snr. Cleaner/Snr.w.man		
3.	Head w. man.Cler.Ast/Snr. Mess	15	2,593,980
4.	Hall Supv./H.Mess./C.O/Typist	13	2,414,196
5.	Con. Sec IV/SCO/SHS/Typist	2	421,584
6.	AEC/Con.SecIII/ACCO/Typist	4	1,021,056
	TOTAL FOR GL 01-06	34	6,440,816
7.	EO/Con.SecII/CCO/CHS/Snr.Typist	1	301,080
8.	HEO/Con.SecI/AOII/A.C.Typist	2	695,232
9.	SPO I	1	450,972
10.	S.P.O	2	1,041,792
11.	ADPRS	1	592,248
	TOTAL FOR GL 07-12	7	3,081,326
12.	ADPRS	1	667,044
13.	D.D Planning	1	732,492
14.	D.D Planning	1	755,560
15.	Director Planning	1	871,188
	TOTAL FOR GL 13-16	4	3,046,286
	TOTAL FOR 01-16	45	12,578,424

GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024

Administrative Entity: 022000100100 - Treasury Revenue Section		
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023
		NO OF STAFF AMOUNT
1.		
2.	Asst. Revenue Collector	
3.	Asst. Revenue Collector	5 864,908
4.	Asst. Revenue Collector	5 934,540
5.	Asst. Revenue Collector	5 1,445,528
6.	Asst. Chief Revenue Collector	3 809,404

	TOTAL FOR GL 01-06	18	4,054,380
7.	Chief Revenue enforcement supt.		
8.	SnrRevenue enforcement supt.		
9.	Higher Revenue enforcement supt.		
10.	Principal Revenue enforcement supt.		
12	Asst. Revenue enforcement supt.		
	TOTAL FOR GL 07-12		
13	Chief Revenue enforcement supt.	1	442,471
14	Chief Revenue officer		
15	DD Revenue Officer		
16	Director Revenue Officer		
	TOTAL FOR GL 13-16	1	442,471
	TOTAL FOR 01-16	19	4,496,851

GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024

Administrative Entity: 023400100100 - Road & Communication Section			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Works Assistant III		
3.	Road overseer/Tech. Asst./W. Ast II		
4.	Snr. R. Overseer II/Snr. T.A/S.W.A.I		
		2	335,932
		8	1,977,024
		10	2,312,956
		7	1,582,369
		4	1,307,221
		1	387,028
		12	3,276,618
		2	1,304,736
		2	1,304,736
	TOTAL FOR 01-16	24	6,894,310

GOVERNMENT COUNCIL
APPROVED ESTIMATE OF RECURRENT EX

Administrative Entity: 023400100200 - Mechanical Section

S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Driver/operator mate		
3.	Driver/operator W/asst		
4.	Snr driver/mach. 11		
5.	Snr driver/mach. 1		
6.	Asst W/mach	2	659,008
	TOTAL FOR GL 01-06	2	659,008
7.	Chief driver/mach	7	2,597,550
8.	Higher tech off. Mach	-	-
9.	STO/WORKS Superintendent	1	4,366,620
10.	PTO Mechanic	-	
12	Principal Tech. officer 1	-	
	TOTAL FOR GL 07-12	8	2,534,170
13	A.C.T.O.	1	640,692
14	Chief Tech. Officer	2	1,464,384
15	Deputy Tech. Officer		
16	Director Tech. Officer		
	TOTAL FOR GL 13-16	3	2,105,076
	TOTAL FOR 01-16	13	5,298,254

GOVERNMENT COUNCIL

APPROVED ESTIMATE OF RECURRENT EXP

Administrative Entity: 023400100300 - Electrical Section

		APPROVED REVISED ESTIMATE 203	

S/N	CLASSIFICATION OF CODE AND TYPE	NO OF STAFF	AMOUNT
1.			
2.	Snr craft. Tech asst 111		
3.	Snr craft. Tech asst 11		
4.	Snr craft. Tech asst 1		
5.	Snr craft. Tech asst		
6.	Snr craft. Tech asst 11	1	245,060
	TOTAL FOR GL 01-06	1	245,060
7.	Tech. off Wmg support	3	1,060,956
8.	Higher tech off.		-
9.	Prin. Tech. asst 111		436,620
10.	Prin. Tech. asst. 11		-
12	Prin Electric Officer		-
	TOTAL FOR GL 07-12	4	1,497,576
13	Asst. Chief Electric Officer		
14	Chief Electric Officer	1	732,491
15	Deputy Electric Officer		
16	Director Electric Officer		
	TOTAL FOR GL 13-16	1	732,491
	TOTAL FOR 01-16	6	2,475,127

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 023400100400 - Land & Survey Section		
		APPROVED REVISED ESTIMATE 2023

S/N	CLASSIFICATION OF CODE AND TYPE	NO OF STAFF	AMOUNT
2.			
3.	Chainman Asst. II		
4.	Asst. Chainman I		
5.	Asst. Chainman		
6.	Senior Chainman		
7.	Senior Chainman		
8.	TOTAL FOR GL 01-06		
9.	Surveyor		

1 0.	Higher surveyor	4	848,765
1 1.	Prin surveyor	2	873,240
1 2.	Snr. Prin. Surveyor		
13.	Asst chief tech. off		
14.	TOTAL FOR GL 07-12	6	1,722,005
15.	Chief Surveyor		
16.	Chief Surveyor	1	732,,492
17.	Chief Surveyor		
18.	Chief Surveyor		
	TOTAL FOR GL 13-16	1	732,492
	TOTAL FOR 01-16	7	2,365,584

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 023400100500 - Building Section			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			

2.	Asst. Carpenter		
3.	Carpenter		
4.	Senior Carpenter		
5.	Senior Carpenter		
6.	Senior Carpenter	1	243,060
7.	TOTAL FOR GL 01-06	1	243,060
8.	H.T.O Building	4	864,304
9.	H.T.O Building	2	707,304
10.	H.T.O Building	2	864,252

1			
1.	H.T.O Building		
1			
2.	H.T.O Building		
1			
3.	TOTAL FOR GL 07-12	8	2,435,860
1			
4.	Asst. chief Tech. officer		
1			
5.	Chief Tech. officer	2	1,077,170
1			
6.	Deputy Director Chief Tech. officer		
1			
7.	Director Chief Tech. officer		
	TOTAL FOR GL 13-16	2	1,077,170
	TOTAL FOR 01-16	11	3,750,090

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

PERSONNEL COST

Administrative Entity:051700100100 - Education (Non-Teaching Sta		

S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Night Watchman		
3.	Messenger/Clerical Officer	14	3,433,940
4.	SON Driver/Typist	24	5,274,165
5.	SCO/PERs Asst. I	3	244,800
6.	Acct Asst I/Pers. Asst. I	9	3,475,074
	TOTAL GL 01-06	50	12,377,979
7.	SON Pers Asst.	9	6,240,551
8.	PrinAsst III/Prin. Act III	4	796,180
9.	PrinAsst II/Prin. Acct II	1	2,357,642
10.	SEO Prin. Asst/ Prin. Acct	5	2,757,018
12	PEO Prin. Asst. I	26	4,347,153
	TOTAL FOR GL 07-12	46	16,505,174
13	PEO II	8	11,233,935
14	CEO Asst Director	2	12,112,684
15	Deputy Director	3	441,000
16	Director	13	23,346,619
	TOTAL FOR GL 13-16	104	51,853,552

	TOTAL FOR 01-16	13	23,346,619
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GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024

Administrative Entity: 051700100200 - Education (Te			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED ESTIMATE 2024	
		NO OF STAFF	AMOUNT
1.	Night		
2.	Watchman/Cleaner/Labourer/Garde ner		
3.	Messenger/NWM/Clerical Officer/Driver		
4.	Senior Driver/Mechanic/S/Messenger/Typi st	32	4,231,780
5.	SCO/Grade II Teacher/Arabist	24	4,173,846
6.	Asst. Education. Officer	34	4,028,756
	TOTAL FOR GL 01-06	90	12,434,382
7.	Asst. Education Officer I	269	68,339,753
S/N	Higher Assistant Education. Officer	142	36,049,214
9.	Senior Assistant Education Officer	125	52,706,148
10.	Principal Assistant Education Officer II	56	25,706,126
12	Principal Assistant Education Officer I	65	42,102,700
	TOTAL FOR GL 07-12	657	224,903,941
13	Asst. Chief Education Officer I	21	24,017,746
14	Chief Asst. Education Officer	17	33,449,242
15	Deputy Director	14	25,767,268
16	Director	3	6,632,996
	TOTAL FOR GL 13-16	55	89,869,252
	TOTAL FOR 01-16	802	327,207,575

GOVERNMENT COUNCIL**RECURRENT EXPENDITURE 2004****Administrative Entity: 052100100100 - Preventive (Water, Sanitation and I**

S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	Health Attendants (CONHESS)		
2.	Health Attendants	1	245,712
3.	Health Attendants	10	3,009,120
4.	Leprosy Attendants	8	2,618,856
5.	Health Technicians	9	3,729,240
6.	Pharmacy Attendants	7	3,943,788
	TOTAL FOR GL 01-06	35	13,546,716
7.	Env. Health Worker	6	4,727,808
8.	Higher Env. Health Officer	6	4,543,704
9.	Senior Env. Health Officer	9	7,482,888
10.	Prin. Comm. Health Officer 11	5	5,399,208
11.		4	3,968,160
12.	Princ. Comm. Health Officer 1	3	3,644,280
	TOTAL FOR GL 07-12	33	29,766,120
13	Env. Health Officer	1	1,362,732
14	H. Env. Health Officer		
15	S. Env. Health Officer		
16	Asst. C.E.H.O		
	TOTAL FOR GL 13-16	1	1,362,732
	TOTAL FOR 01-16	69	44,675,568

GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024

Administrative Entity: 052100100200 - Curative			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.		3	720,000
2.	Health Attendant	14	5,784,732
3.	Health Asst	28	8,037,168
4.	JCHEW/Midwife/Phm. Tech (Student)	8	2,368,056
5.	JCHEW	7	2,900,520
6.	HEA	11	6,376,524
	TOTAL FOR GL 01-06	71	26,187,000
7.	JCHEW/Midwife/Phm. Tech (Student)	38	26,160,112
8.	CHO II/HCHEW/Midwife/HPT	11	8,010,624
9.	CHO I/SCHEW/Midwife Off. SPT	4	2,987,520
10.	SCHO/PCHEW II/SMO/PPT II	14	12,521,664
11.		11	10,035,984
12	PPCHO/PCHEW/PMO/PPT I	4	4,277,280
	TOTAL FOR GL 07-13		
13	ACCHO/ACCHEW/ACMO/ACPT		
14	Asst. Director		
15	Deputy Director		
16	Director		
	TOTAL FOR GL 14-16		
	TOTAL FOR 01-16	153	92,846,708

GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024

Administrative Entity: 052100100300 - Rural Water Supply

S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Well Sinker/Work Attendants		
3.	Pump Operator		
4.	ADM/Plumber	2	371,586
5.	Senior Well Sinker	3	632,376
6.	ATO/SPM		
	TOTAL FOR GL 01-06	5	1,004,232
7.	Technical Officer	2	602,160
8.	Higher Technical O	1	335,544
9.	Senior Technical O	1	450,972
10.	Senior T.O		
12	Principle T.O		
	TOTAL FOR GL 07-12	4	1,388,676
13	Principle Tech. Officer		
14	Chief Tech. Officer	1	732,492
15	Chief Tech. Officer		
16	Tech. Officer		
	TOTAL FOR GL 13-16	1	732,492
	TOTAL FOR 01-16	10	3,125,400

GOVERNMENT COUNCIL

GENERAL EXPENDITURE 2024 PERSONNEL COST

Administrative Entity: 055100100100 -C

S/N	CLASSIFICATION OF CODE AND TYPE	GRADE LEVEL	APPROV
			NO OF
1.		1	
2.	Women InspAsst	2	2
3.	Comm. Deve. Asst	3	
4.	Comm. Dev. Asst.	4	
5.	Comm. Dev. Asst.	5	6
6.	Snr. Comm. Dev. Asst.	6	7
7.	TOTAL FOR GL 01-06		1
8.	Snr. Comm. Dev. Officer	7	2
9.	Higher Comm. Dev. Inspt	8	
10.	Prin. Comm. Dev. Insp. IV	9	1
11.	Prin. Comm. Dev. Insp. III	10	1
12.	Prin. Comm. Dev. Insp. I	12	
13.	TOTAL FOR GL 07-12		4
14.	Asst. Chief Comm Dev. Officer	13	4
15.	Chief Comm. Dev. Officer	14	1
16.	Deputy Director Comm. Dev. Officer	15	
17.	Director Comm. Dev. Officer	16	
	TOTAL FOR GL 13-16		5
	TOTAL FOR 01-16		2

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GOVERNMENT COUNCIL
RECURRENT EXPENDITURE 2024
PERSONNEL COST

Administrative Entity: 055100100200 - Information, Youth, Sport & Culture			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED	
		ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	Centurial attendant		
2.	H. Centurial attendant		
3.	Welfare Assistant	5	2,158,080
4.	Culture Assistant	2	927,888

5.	Sport Welfare Assistant		
6.	Snr. Culture Assistant		
	TOTAL FOR GL 01-06	7	3,085,968
7.	Chief Culture Assistant	1	601,188
8.	Sport Officer	2	1,346,184
9.	Senior Inf. Pren Officer	2	1,458,816
10.	Principal Culture Officer	1	845,892
12	Principle Culture Officer		
	TOTAL FOR GL 07-12	6	
13	Principal Culture Officer I	1	1,090,008
14	Chief Culture Officer	5	1,090,008
15	Deputy Culture Officer		
16	Director Culture Officer		
	TOTAL FOR GL 13-16	7	1,090,008
	TOTAL FOR 01-16		8,428,056

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 055100100300 - Social Welfare Section			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISD ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.	Social Welfare		
2.	Social Welfare		
3.	Social Welfare Assistant	1	398,316
4.	Social Welfare Assistant	1	411,162
5.	Social Welfare	4	1,711,536
6.	Snr. Social Welfare Assistant	4	2,086,992
	TOTAL FOR GL 01-06	10	4,608,456
7.	Chief Social Welfare Assistant	2	1,202,376
8.	Social Welfare Officer II		

9.	Social Welfare Officer I		
10.	Snr. Social Welfare Officer		
12	Principle Culture Officer		
	TOTAL FOR GL 07-12	2	1,202,376
13	Asst. Social Welfare Officer	1	1,028,700
14	Chief Social Welfare Officer		
15	Deputy Social Welfare Officer		
16	Director Social Welfare Officer		
	TOTAL FOR GL 13-16	1	1,028,700
	TOTAL FOR 01-16	13	6,838,532

GOVERNMENT COUNCIL

RECURRENT EXPENDITURE 2024

Administrative Entity: 055100100400 - Trade Section and Cooperativ			
S/N	CLASSIFICATION OF CODE AND TYPE	APPROVED REVISED ESTIMATE 2023	
		NO OF STAFF	AMOUNT
1.			
2.	Field Secretary		
3.	Cooperative Inspector	1	414,720
4.	AsstCooperative Inspector	4	1,294,848
5.	SnrCooperative Inspector	1	463,944
6.	Snr Cooperative Inspector	1	521,748
	TOTAL FOR GL 01-06	7	2,695,260
7.	Chief Co-op Inspector		
8.	Co-operative Officer III		
9.	Co-operative Officer II	2	1,554,783
10.	Co-operative Officer I		
12	Co-operative Officer		
	TOTAL FOR GL 07-12	2	1,554,783
13	Asst. Chief Co-op officer		
14	Chief Co-op officer		
15	Deputy Chief Cooperative officer		

16	Director Cooperative Officer		
	TOTAL FOR GL 13-16		
	TOTAL FOR 01-16		4,250,043

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**ACTUAL
EXPENDITURE 2023**

5,700,600

4,248,846

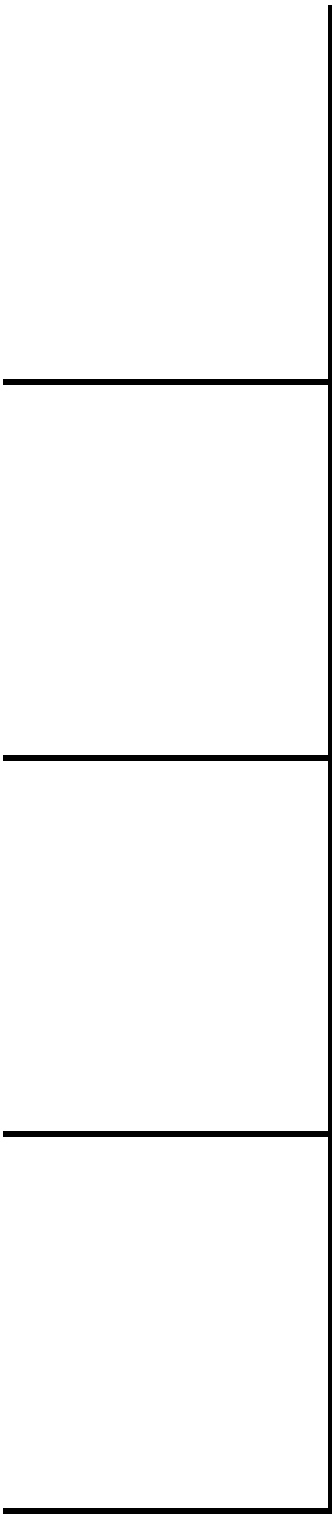
607,008

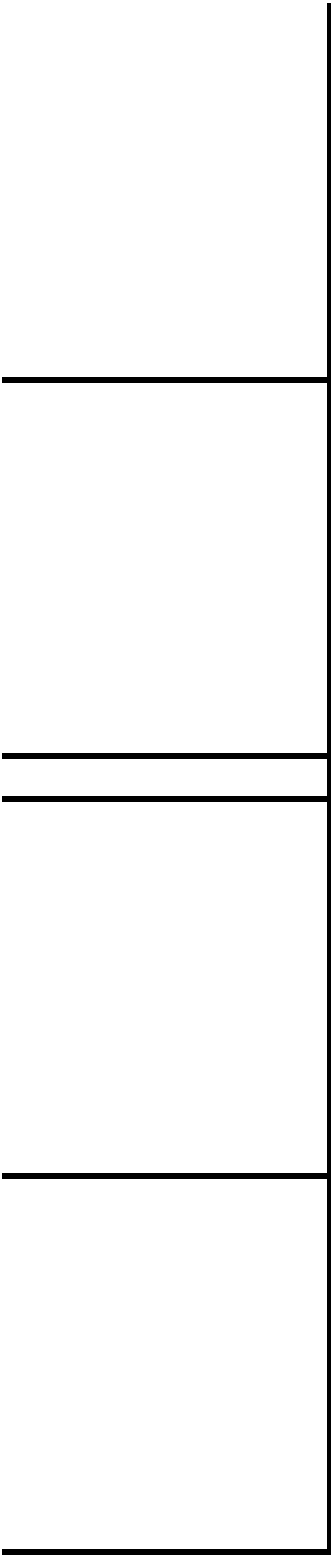
639,792

681,237

11,877,483

**ACTUAL
EXPENDITURE 2023**





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617,472
639,792
6,093,138

General Services	
ACTUAL EXPENDITURE 2023	
414,726	
3,884,463	
2,319,705	
3,114,665	
9,733,559	

4,999,037
-
4,384,471
1,609,642
5,729,948
6,526,103
7,287,478
6,884,594
-
3,492,234
7,811,595
21,814,900

ACTUAL EXPENDITURE 2023
278,892
790.47
382,896
1,452,258
754,049

316,701
361,062
1,806,813
549,369
1,549,928
4,809,000

ACTUAL EXPENDITURE 2023
129,699
139,446
632,376
1,148,688
2,050,209
1,347,354
338,229
500,283
2,185,866
389,368

549,369
4,785,444

ary)
ACTUAL EXPENDITURE 2023
257,274
1,553,850
1,304,289
3,115,413
542,088
1,560,114

650,124
1,734,876
4,487,202
1,734,876
7,602,815

0 - Treasury Account Section		
APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
NO OF STAFF	AMOUNT	
5	897,925	673,443
2	510,528	-
2	543,228	407,421

9	#####	1,463,760
2	301,080	225,810
4	556,186	417,139
4	#####	1,968,392
4	#####	2,041,277
5	#####	1,463,907
19	#####	7,214,459
2	884,941	663,705
2	#####	2,023,109
-	-	-
4	#####	2,311,815
32	#####	9,897,044

9,897,044

Department

ACTUAL EXPENDITURE 2023	
1,945,485	
1,810,647	
316,188	
765,792	
4,830,612	
225,810	
521,424	
337,674	
781,344	
444,186	
2,310,994	
500,283	
549,369	
566,670	
653,391	
2,284,714	
9,433,818	

ACTUAL EXPENDITURE 2023
648,681
700,904
1,084,146
607,053

3,040,785

331,853
331,853
3,372,638

ion
ACTUAL EXPENDITURE 2023
279,943
1,482,768
1,734,716
1,186,777
980,416
290,271
2,457,463
978,552
1,087,280
5,526,091

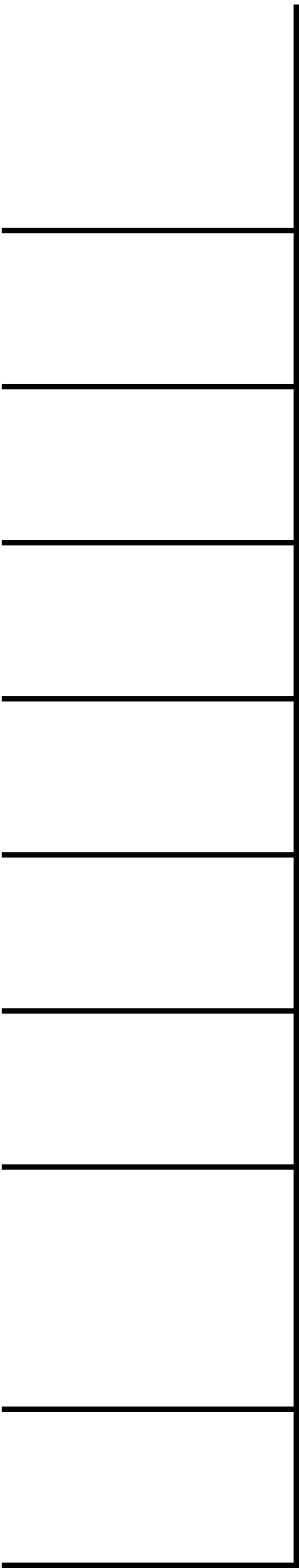
PENDITURE 2024

ACTUAL EXPENDITURE 2023
549,178
549,178
2,164,625
3,638,850
5,803,850
533,320
1,220,320
1,754,230
3,973,690

<i>EXPENDITURE 2024</i>
ACTUAL EXPENDITURE 2023

204,217
204,217
884,430
363,850
1,247,980
610,409
610,409
2,062,756

ACTUAL EXPENDITURE 2023



707,304
727,700
1,435,004
732,492
732,492
2,167,496

ACTUAL EXPENDITURE 2023

182,295
243,060
648,228
530,478
648,189

1,826,895
807,877
807,877
2,812,567

ff)

ACTUAL EXPENDITURE 2023
2,575,455
3,955,623
183,600
2,606+,305
9,283,484
4,680,413
597,135
1,768,231
2,067,763
3,260,364
12,378,880
8,425,514
9,084,513
330,750
38,890,164

17,509,964

aching Staff)		
APPROVED REVISED ESTIMATE 2023		ACTUAL L EXPEN DITUR E 2022
NO OF STAFF	AMOUNT	
39	4,751,600	#####
19	3,659,200	#####
28	3,050,100	#####
86	11,460,900	#####
90	25,800,210	#####
180	40,170,220	#####
152	65,365,330	#####
70	33,177,436	#####
58	32,054,471	#####
550	196,567,667	#####
30	25,151,696	#####
30	45,466,460	#####
60	70,606,902	#####
743	278,646,723	#####

Hygiene)

**ACTUAL
EXPENDITURE 2023**

204,760

2,507,600

2,182,380

3,107,700

3,286,490

11,288,930

3,939,340

37,894,206

6,235,740

4,499,340

3,306,800

3,036,900

24,805,040

1,135,610

1,135,610

39,229,580

	ACTUAL EXPENDITURE 2023
	540,000
	4,338,549
	6,027,876
	1,776,042
	2,175,390
	4,782,393
	21,890,250
	19,620,084
	6,007,968
	2,240,640
	9,391,248
	7,526,988
	3,207,960
	69,635,031

ACTUAL EXPENDITURE 2023
309,635
526,980
836,635
501,800
279,620
375,810
1,157,230
610,410
610,410
2,604,275

Community Development Section

VED ESTIMATE 2024		APPROVED REVISED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
STAFF	AMOUNT	NO OF STAFF	AMOUNT	
2	863,232	2	863,232	719,360
5	2,783,844	7	347,818	289,848
7	3,440,836	10	5,217,480	
5	7,087,912	19	9,328,530	5,337,108
2	1,195,872			
1	740,076			
1	886,956	2	1,721,388	1,434,490
		2	1,944,958	1,620,713
4	2,822,904	4	3,666,346	3,053,288
4	4,137,392	2	2,060,244	1,716,870
1	1,665,072	1	175,088	145,907
5	5,202,444	3	3,235,332	1,862,777
4	15,113,360		16,230,308	10,275,173

2,571,640
500,990
1,121,820
1,215,680
704,910
9,089,340
908,640
908,640
7,023,380

ACTUAL EXPENDITURE 2023
331,930
342,635
1,476,280
1,739,160
3,840,005
1,001,980

1,001,980
857,250
857,250
5,699,235

res
ACTUAL EXPENDITURE 2023
345,600
1,079,040
386,620
434,790
2,246,050
1,295,653
1,293,653

3,541,703