

Kwami Local Government 2025 Approved Budget Summary

Kwami Local Government

Description	Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget
Projected Funds Available					
Opening Balance					
Opening Balance	6,759,862.00	6,759,862.00	6,759,862.00	592,707,742.28	592,707,742.28
Total:	6,759,862.00	6,759,862.00	6,759,862.00	592,707,742.28	592,707,742.28
Recurrent Revenue					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,360,944,924.00	7,228,944,924.00	4,142,864,572.90	8,489,300,000.00	8,489,300,000.00
12 - INDEPENDENT REVENUE	55,980,000.00	70,680,000.00	31,656,250.00	80,230,000.00	57,730,000.00
Total:	4,416,924,924.00	7,299,624,924.00	4,174,520,822.90	8,569,530,000.00	8,547,030,000.00
Projected Funds Available Total:	4,423,684,786.00	7,306,384,786.00	4,181,280,684.90	9,162,237,742.28	9,139,737,742.28
Expenditure					
Recurrent Expenditure					
21 - PERSONNEL COST	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00	2,591,500,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,660,500,000.00	2,660,500,000.00
22 - OTHER RECURRENT COSTS: Debt Service	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00	335,000,000.00
Total:	3,651,730,996.00	4,829,730,996.00	2,940,526,929.00	5,587,000,000.00	5,587,000,000.00
Capital Expenditure					
Administrative	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,630,000,000.00	1,680,000,000.00
Economic	959,992,991.00	2,289,992,991.00	19,220,000.00	2,780,000,000.00	2,700,000,000.00
Social	156,000,000.00	166,000,000.00	33,763,270.00	309,000,000.00	339,000,000.00
Total:	2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00	4,719,000,000.00
Expenditure Total:	5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00	10,306,000,000.00
Capital Receipts					
Capital Receipts					
Transfer from CRF to CDF	771,953,790.00	2,476,653,790.00	1,240,753,755.90	3,575,237,742.28	3,552,737,742.28

		Kwami Local Government				2025 Approved Budget Summary	
Description		Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget	
13 - AID AND GRANTS		100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		1,212,580,049.00	1,252,580,049.00	84,487,411.00	1,150,000,000.00	1,150,000,000.00	
Total:		2,084,533,839.00	3,829,233,839.00	1,325,241,166.90	4,825,237,742.28	4,802,737,742.28	
Capital Receipts Total:		2,084,533,839.00	3,829,233,839.00	1,325,241,166.90	4,825,237,742.28	4,802,737,742.28	
Balance							
Closing Balance							
Closing Balance		-51,459,152.00	253,240,848.00	1,262,385,296.90	106,237,742.28	83,737,742.28	
Total:		-51,459,152.00	253,240,848.00	1,262,385,296.90	106,237,742.28	83,737,742.28	
Balance Total:		-51,459,152.00	253,240,848.00	1,262,385,296.90	106,237,742.28	83,737,742.28	

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Revenue by MDA (not including Opening Balance)

Admin Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
Total Recurrent Revenue		8,489,300,000.00	57,730,000.00	8,547,030,000.00	100,000,000.00	1,150,000,000.00	1,250,000,000.00	9,797,030,000.00
020000000000	Economic	8,489,300,000.00	57,730,000.00	8,547,030,000.00	1,150,000,000.00	8,547,030,000.00	1,250,000,000.00	9,797,030,000.00
022000000000	Department of Finance and Supply	8,489,300,000.00	57,730,000.00	8,547,030,000.00	1,150,000,000.00	8,547,030,000.00	1,250,000,000.00	9,797,030,000.00
022000100100	Finance and Supply Department	8,489,300,000.00	57,730,000.00	8,547,030,000.00	100,000,000.00	1,150,000,000.00	1,250,000,000.00	9,797,030,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,591,500,000.00	2,995,500,000.00	5,587,000,000.00	4,719,000,000.00	10,306,000,000.00
010000000000	Administrative	318,000,000.00	597,000,000.00	915,000,000.00	0.00	2,595,000,000.00
012500000000	Personnel	318,000,000.00	597,000,000.00	915,000,000.00	0.00	2,595,000,000.00
012500100100	Personnel Management Department	318,000,000.00	597,000,000.00	915,000,000.00	1,680,000,000.00	2,595,000,000.00
020000000000	Economic	1,082,900,000.00	1,426,100,000.00	2,509,000,000.00	0.00	5,209,000,000.00
021500000000	Department of Agriculture and Natural Resources	136,000,000.00	48,000,000.00	184,000,000.00	0.00	544,000,000.00
021500100100	Agricultural and Natural Resources Department	136,000,000.00	48,000,000.00	184,000,000.00	360,000,000.00	544,000,000.00
022000000000	Department of Finance and Supply	708,900,000.00	1,111,100,000.00	1,820,000,000.00	0.00	2,390,000,000.00
022000100100	Finance and Supply Department	708,900,000.00	1,111,100,000.00	1,820,000,000.00	570,000,000.00	2,390,000,000.00
023400000000	Department of Works and Housing.	108,000,000.00	177,000,000.00	285,000,000.00	0.00	2,055,000,000.00
023400100100	Works, Housing and Transport Department	108,000,000.00	177,000,000.00	285,000,000.00	1,770,000,000.00	2,055,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	130,000,000.00	90,000,000.00	220,000,000.00	0.00	220,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	130,000,000.00	90,000,000.00	220,000,000.00	0.00	220,000,000.00
050000000000	Social	1,190,600,000.00	972,400,000.00	2,163,000,000.00	0.00	2,502,000,000.00
051700000000	Department of Education	970,000,000.00	777,000,000.00	1,747,000,000.00	0.00	1,888,000,000.00
051700100100	Education and Social Development Department	970,000,000.00	777,000,000.00	1,747,000,000.00	141,000,000.00	1,888,000,000.00
052100000000	Department of Health	220,600,000.00	195,400,000.00	416,000,000.00	0.00	614,000,000.00
052100100100	Primary Health Care Department	220,600,000.00	195,400,000.00	416,000,000.00	198,000,000.00	614,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
020000000000	Economic	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
022000000000	Department of Finance and Supply	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
022000100100	Finance and Supply Department	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Recurrent Revenue by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Recurrent Revenue		4,416,924,924.00	7,299,624,924.00	4,174,520,822.90	8,547,030,000.00
020000000000	Economic	4,416,924,924.00	7,299,624,924.00	4,174,520,822.90	8,547,030,000.00
022000000000	Department of Finance and Supply	4,416,924,924.00	7,299,624,924.00	4,174,520,822.90	8,547,030,000.00
022000100100	Finance and Supply Department	4,416,924,924.00	7,299,624,924.00	4,174,520,822.90	8,547,030,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Capital Receipts by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Capital Receipts		1,312,580,049.00	1,352,580,049.00	84,487,411.00	1,250,000,000.00
020000000000	Economic	1,312,580,049.00	1,352,580,049.00	84,487,411.00	1,250,000,000.00
022000000000	Department of Finance and Supply	1,312,580,049.00	1,352,580,049.00	84,487,411.00	1,250,000,000.00
022000100100	Finance and Supply Department	1,312,580,049.00	1,352,580,049.00	84,487,411.00	1,250,000,000.00

Kwami Local Government 2025 Approved Budget

2025 Approved Budget - Revenue by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,360,944,924.00	7,228,944,924.00	4,142,864,572.90	8,489,300,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,360,944,924.00	7,228,944,924.00	4,142,864,572.90	8,489,300,000.00
110101	STATUTORY ALLOCATION	2,400,000,000.00	900,000,000.00	587,431,603.60	1,500,000,000.00
11010101	Statutory Allocation	2,400,000,000.00	900,000,000.00	587,431,603.60	1,500,000,000.00
110102	SHARE OF VAT	1,100,000,000.00	2,900,000,000.00	2,408,565,821.60	3,000,000,000.00
11010201	Share of VAT	1,100,000,000.00	2,900,000,000.00	2,408,565,821.60	3,000,000,000.00
110103	OTHER FAAC	860,944,924.00	3,428,944,924.00	1,146,867,147.70	3,989,300,000.00
11010301	Excess Crude /PPT	461,340,000.00	1,561,340,000.00	335,131,519.00	1,000,000,000.00
11010303	Budget Augmentation	11,685,006.00	1,011,685,006.00	608,326,291.70	1,500,000,000.00
11010304	Exchange Rate Gain	250,000,000.00	250,000,000.00	0.00	260,000,000.00
11010308	Stabilization Fund	26,619,918.00	176,619,918.00	118,921,926.00	200,000,000.00
11010309	Other Recurrent Receipts	111,300,000.00	429,300,000.00	84,487,411.00	429,300,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	55,980,000.00	70,680,000.00	31,656,250.00	57,730,000.00
1201	TAX REVENUE	1,650,000.00	2,150,000.00	514,449.00	1,500,000.00
120103	OTHER TAXES	1,650,000.00	2,150,000.00	514,449.00	1,500,000.00
12010313	Stamp Duty Tax	500,000.00	500,000.00	12,437.00	0.00
12010320	Livestock Tax	1,000,000.00	1,000,000.00	201,511.00	1,000,000.00
12010321	Other Service Taxes	150,000.00	650,000.00	300,501.00	500,000.00
1202	NON-TAX REVENUE	54,330,000.00	68,530,000.00	31,141,801.00	56,230,000.00
120201	LICENCES - GENERAL	10,630,000.00	10,630,000.00	1,194,000.00	9,730,000.00
12020109	Registration of Voluntary Organisations	200,000.00	200,000.00	0.00	300,000.00
12020111	Bake House Licences	300,000.00	300,000.00	0.00	300,000.00
12020115	Dane Gun Licences	500,000.00	500,000.00	345,000.00	500,000.00
12020116	Cattle Dealer Licences	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020117	Dried Fish & Meat Licences	230,000.00	230,000.00	0.00	230,000.00
12020118	Pet (Dog) Licences	500,000.00	500,000.00	45,000.00	0.00
12020119	Fishing Permits	1,500,000.00	1,500,000.00	0.00	500,000.00
12020120	Hawker's Permits	500,000.00	500,000.00	0.00	500,000.00
12020121	Hunting Permits	200,000.00	200,000.00	0.00	200,000.00
12020122	Produce Buying Licences	1,000,000.00	1,000,000.00	570,000.00	1,500,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	234,000.00	1,000,000.00
12020126	Hiring Services	200,000.00	200,000.00	0.00	200,000.00
12020128	Borehole Drilling Licences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	2,000,000.00	0.00	2,000,000.00

		Kwami Local Government	2025 Approved Budget - Revenue by Economic Classification		
120204	FEES - GENERAL	16,000,000.00	19,200,000.00	8,918,530.00	14,000,000.00
12020404	Trade Union Fees /Trade Test Fees	500,000.00	500,000.00	0.00	0.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	5,000,000.00	5,200,000.00	4,166,500.00	5,000,000.00
12020417	Contractors Registration Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020422	Indigene Letter	2,500,000.00	2,500,000.00	1,166,530.00	2,500,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020436	Survey/Planning/Approval Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020447	Timber, Forest and Charcoal Fees	2,000,000.00	5,000,000.00	3,585,500.00	5,000,000.00
120205	FINES - GENERAL	3,000,000.00	3,000,000.00	230,121.00	700,000.00
12020503	Penalties (General)	500,000.00	500,000.00	194,850.00	200,000.00
12020535	Dislodging of Effluent/Pollution Fine	2,500,000.00	2,500,000.00	35,271.00	500,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	1,086,750.00	0.00
12020606	Sales of Forms	2,000,000.00	2,000,000.00	1,086,750.00	0.00
120207	EARNINGS -GENERAL	17,000,000.00	17,000,000.00	13,515,000.00	19,400,000.00
12020704	Earnings From the use of Government Vehicles	2,000,000.00	2,000,000.00	0.00	3,400,000.00
12020708	Earnings From Agricultural Produce	10,000,000.00	10,000,000.00	8,787,750.00	10,000,000.00
12020722	Earnings From Commercial Activities	5,000,000.00	5,000,000.00	4,727,250.00	6,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020801	Rent on Govt. Quaters	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,200,000.00	13,200,000.00	6,197,400.00	9,200,000.00
12020901	Rent on Government Land	500,000.00	3,000,000.00	1,230,000.00	3,000,000.00
12020903	Rent & Premiun on the allocation of land	500,000.00	1,000,000.00	517,400.00	1,000,000.00
12020904	Rents on Plots and Sites Services Program	1,000,000.00	9,000,000.00	4,450,000.00	5,000,000.00
12020905	Lease Rental	200,000.00	200,000.00	0.00	200,000.00
120210	REPAYMENTS - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00
12021006	General Refunds	500,000.00	500,000.00	0.00	2,000,000.00
120211	INVESTMENT INCOME	2,000,000.00	2,000,000.00	0.00	200,000.00
12021102	Dividend Received	2,000,000.00	2,000,000.00	0.00	200,000.00
13	AID AND GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
1302	GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13020201	CURRENT FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,212,580,049.00	1,252,580,049.00	84,487,411.00	1,150,000,000.00
1402	OTHER CAPITAL RECEIPTS	110,000,000.00	150,000,000.00	84,487,411.00	150,000,000.00
140201	OTHER CAPITAL RECEIPTS	110,000,000.00	150,000,000.00	84,487,411.00	150,000,000.00
14020101	Other Capital Receipts to CDF	60,000,000.00	100,000,000.00	84,487,411.00	100,000,000.00
14020103	Receipt of Share of State IGR	50,000,000.00	50,000,000.00	0.00	50,000,000.00

		Kwami Local Government	2025 Approved Budget - Revenue by Economic Classification		
1403	LOANS/ BORROWINGS RECEIPT	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	Jan to Dec. 2024	2025 Approved Budget
Total Capital Receipts				1,312,580,049.00	1,352,580,049.00	84,487,411.00	1,250,000,000.00
ForeignGrants	022000100100-Finance and Supply Department	13020201-CURRENT FOREIGN GRANTS	08126-MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00	0.00	100,000,000.00
Other Capital Receipts	022000100100-Finance and Supply Department	14020101-Other Capital Receipts to CDF	08126-MULTI-DONOR BUDGET SUPPORT	60,000,000.00	100,000,000.00	84,487,411.00	100,000,000.00
ReceiptofShareofStateIGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
DomesticLoans/BorrowingsfromFinancialInstitutions	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Revenue and Expenditure by Fund

Code	Fund	Recurent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	8,547,030,000.00	1,250,000,000.00	9,797,030,000.00	2,591,500,000.00	2,660,500,000.00	335,000,000.00	4,719,000,000.00	10,306,000,000.00
01	FEDERATION ACCOUNT	8,489,300,000.00	0.00	8,489,300,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	8,489,300,000.00	0.00	8,489,300,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	8,489,300,000.00	0.00	8,489,300,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	57,730,000.00	0.00	57,730,000.00	2,591,500,000.00	2,660,500,000.00	335,000,000.00	0.00	5,587,000,000.00
02101	MAIN ENVELOP	57,730,000.00	0.00	57,730,000.00	2,591,500,000.00	2,660,500,000.00	335,000,000.00	0.00	5,587,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	57,730,000.00	0.00	57,730,000.00	2,591,500,000.00	2,660,500,000.00	335,000,000.00	0.00	5,587,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	4,719,000,000.00	4,719,000,000.00
03101	CDF MAIN	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	4,719,000,000.00	4,719,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	4,719,000,000.00	4,719,000,000.00
08	AIDS AND GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTILATERAL AIDS AND GRANTS	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTI-DONOR BUDGET SUPPORT	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	LOCAL AIDS AND GRANTS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	DONATION BY STATE GOVERNMENTS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
010000000000	Administrative	1,468,075,000.00	1,818,075,000.00	533,931,358.00	2,595,000,000.00
012500000000	Personnel	1,468,075,000.00	1,818,075,000.00	533,931,358.00	2,595,000,000.00
012500100100	Personnel Management Department	1,468,075,000.00	1,818,075,000.00	533,931,358.00	2,595,000,000.00
020000000000	Economic	2,666,176,267.00	4,414,176,267.00	895,685,052.00	5,209,000,000.00
021500000000	Department of Agriculture and Natural Resources	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
021500100100	Agricultural and Natural Resources Department	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
022000000000	Department of Finance and Supply	1,571,151,267.00	1,889,151,267.00	649,669,120.00	2,390,000,000.00
022000100100	Finance and Supply Department	1,571,151,267.00	1,889,151,267.00	649,669,120.00	2,390,000,000.00
023400000000	Department of Works and Housing.	932,025,000.00	2,312,025,000.00	117,989,817.00	2,055,000,000.00
023400100100	Works, Housing and Transport Department	932,025,000.00	2,312,025,000.00	117,989,817.00	2,055,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	220,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	220,000,000.00
050000000000	Social	1,653,472,720.00	2,173,472,720.00	1,573,766,389.00	2,502,000,000.00
051700000000	Department of Education	1,201,600,000.00	1,561,600,000.00	1,138,699,036.00	1,888,000,000.00
051700100100	Education and Social Development Department	1,201,600,000.00	1,561,600,000.00	1,138,699,036.00	1,888,000,000.00
052100000000	Department of Health	451,872,720.00	611,872,720.00	435,067,353.00	614,000,000.00
052100100100	Primary Health Care Department	451,872,720.00	611,872,720.00	435,067,353.00	614,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Personnel Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure		925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
010000000000	Administrative	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
012500000000	Personnel	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
012500100100	Personnel Management Department	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
020000000000	Economic	340,700,000.00	420,700,000.00	278,236,296.00	1,082,900,000.00
021500000000	Department of Agriculture and Natural Resources	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
021500100100	Agricultural and Natural Resources Department	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
022000000000	Department of Finance and Supply	161,675,000.00	181,675,000.00	85,724,817.00	708,900,000.00
022000100100	Finance and Supply Department	161,675,000.00	181,675,000.00	85,724,817.00	708,900,000.00
023400000000	Department of Works and Housing.	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
023400100100	Works, Housing and Transport Department	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	130,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	130,000,000.00
050000000000	Social	431,872,500.00	531,872,500.00	482,450,681.00	1,190,600,000.00
051700000000	Department of Education	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
051700100100	Education and Social Development Department	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
052100000000	Department of Health	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
052100100100	Primary Health Care Department	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00

Kwami Local Government 2025 Approved Budget**Kwami Local Government****Other Non-Debt Recurrent Expenditure by Administrative Class**

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,660,500,000.00
010000000000	Administrative	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
012500000000	Personnel	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
012500100100	Personnel Management Department	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
020000000000	Economic	1,030,483,276.00	1,368,483,276.00	521,978,758.00	1,091,100,000.00
021500000000	Department of Agriculture and Natural Resources	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
021500100100	Agricultural and Natural Resources Department	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
022000000000	Department of Finance and Supply	933,483,276.00	1,231,483,276.00	487,694,305.00	776,100,000.00
022000100100	Finance and Supply Department	933,483,276.00	1,231,483,276.00	487,694,305.00	776,100,000.00
023400000000	Department of Works and Housing.	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
023400100100	Works, Housing and Transport Department	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	90,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	90,000,000.00
050000000000	Social	1,065,600,220.00	1,475,600,220.00	1,057,552,438.00	972,400,000.00
051700000000	Department of Education	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
051700100100	Education and Social Development Department	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
052100000000	Department of Health	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
052100100100	Primary Health Care Department	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00

Kwami Local Government 2025 Approved Budget**Kwami Local Government****Debt Service Expenditure by Administrative Classification**

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
020000000000	Economic	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
022000000000	Department of Finance and Supply	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
022000100100	Finance and Supply Department	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure		2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
010000000000	Administrative	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,680,000,000.00
012500000000	Personnel	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,680,000,000.00
012500100100	Personnel Management Department	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,680,000,000.00
020000000000	Economic	959,992,991.00	2,289,992,991.00	19,220,000.00	2,700,000,000.00
021500000000	Department of Agriculture and Natural Resources	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
021500100100	Agricultural and Natural Resources Department	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
022000000000	Department of Finance and Supply	140,992,991.00	140,992,991.00	0.00	570,000,000.00
022000100100	Finance and Supply Department	140,992,991.00	140,992,991.00	0.00	570,000,000.00
023400000000	Department of Works and Housing.	805,000,000.00	2,125,000,000.00	15,720,000.00	1,770,000,000.00
023400100100	Works, Housing and Transport Department	805,000,000.00	2,125,000,000.00	15,720,000.00	1,770,000,000.00
050000000000	Social	156,000,000.00	166,000,000.00	33,763,270.00	339,000,000.00
051700000000	Department of Education	91,000,000.00	91,000,000.00	14,383,270.00	141,000,000.00
051700100100	Education and Social Development Department	91,000,000.00	91,000,000.00	14,383,270.00	141,000,000.00
052100000000	Department of Health	65,000,000.00	75,000,000.00	19,380,000.00	198,000,000.00
052100100100	Primary Health Care Department	65,000,000.00	75,000,000.00	19,380,000.00	198,000,000.00

Kwami Local Government 2025 Approved Budget

2025 Approved Budget - Expenditure by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
21	PERSONNEL COST	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
2101	SALARY	850,647,500.00	1,070,647,500.00	910,186,141.00	1,505,000,000.00
210101	SALARIES AND WAGES	850,647,500.00	1,070,647,500.00	910,186,141.00	1,505,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	618,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	57,900,000.00	57,900,000.00	19,403,691.00	87,000,000.00
21010104	Consolidated Salaries	792,747,500.00	1,012,747,500.00	890,782,450.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,500,000.00	74,500,000.00	0.00	586,500,000.00
210201	ALLOWANCES	74,500,000.00	74,500,000.00	0.00	586,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	52,100,000.00
21020108	Transport Allowance	0.00	0.00	0.00	36,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	44,100,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	27,900,000.00
21020111	Leave Allowance	0.00	0.00	0.00	41,000,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,500,000.00
21020117	Other Allowances	74,500,000.00	74,500,000.00	0.00	299,400,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	2,726,583,496.00	3,684,583,496.00	2,030,340,788.00	2,995,500,000.00
2202	OVERHEAD COST	621,100,000.00	1,214,100,000.00	619,409,044.00	1,875,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	127,000,000.00	59,860,107.00	193,500,000.00
22020101	Local Travel and Transport - Training	26,000,000.00	106,000,000.00	43,748,784.00	91,500,000.00
22020102	Local Travel and Transport - Others	11,000,000.00	21,000,000.00	16,111,323.00	52,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	8,000,000.00	3,159,247.00	7,500,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	159,247.00	2,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	500,000.00
22020206	Sewerage Charges	500,000.00	5,500,000.00	3,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,000,000.00	132,000,000.00	56,893,975.00	135,000,000.00
22020301	Office Stationaries/Computer Consumables	9,500,000.00	19,500,000.00	9,022,476.00	19,500,000.00
22020303	Newspapers	500,000.00	500,000.00	210,000.00	500,000.00
22020305	Printing of Non security Documents	6,000,000.00	26,000,000.00	21,662,500.00	26,000,000.00

		Kwami Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020306	Printing of Security Documents	3,000,000.00	13,000,000.00	9,024,000.00	13,000,000.00
22020307	Drugs & Medical Supplies	20,000,000.00	50,000,000.00	9,414,999.00	45,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	1,000,000.00	195,000.00	1,000,000.00
22020310	Teaching Aids/Materials Supplies	4,000,000.00	4,000,000.00	445,000.00	8,000,000.00
22020311	Food Stuff/Catering Materials Supplies	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
22020314	Printing/Publications General	2,000,000.00	5,000,000.00	1,420,000.00	7,000,000.00
22020315	Supplies of COVID-19 PPE	5,000,000.00	10,000,000.00	3,500,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,000,000.00	113,000,000.00	56,814,270.00	190,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00	106,900.00	25,000,000.00
22020402	Maintenance of Office Furniture	8,000,000.00	8,000,000.00	4,668,000.00	8,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	0.00	0.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	304,000.00	3,000,000.00
22020406	Other Maintenance Services	12,000,000.00	52,000,000.00	36,420,370.00	58,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	10,000,000.00	970,000.00	15,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	20,000,000.00	9,725,000.00	30,000,000.00
22020414	Maintenance of Office/Residential Buildings	6,000,000.00	11,000,000.00	4,600,000.00	50,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	276,000.00	51,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00	276,000.00	50,000,000.00
22020502	International Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	231,500,000.00	441,500,000.00	271,127,597.00	717,000,000.00
22020601	Security Services	130,000,000.00	280,000,000.00	199,971,690.00	280,000,000.00
22020602	Office Rent	500,000.00	500,000.00	0.00	500,000.00
22020603	Residential Rent	4,000,000.00	14,000,000.00	7,750,000.00	10,000,000.00
22020605	Cleaning and Fumigation Services	2,500,000.00	12,500,000.00	1,500,000.00	6,000,000.00
22020614	Other Services General	20,500,000.00	30,500,000.00	25,000,000.00	30,500,000.00
22020621	Youth Programmes	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020646	Audit Fees and Expenses	5,000,000.00	35,000,000.00	30,775,908.00	350,000,000.00
22020652	Rescue Services	30,000,000.00	30,000,000.00	0.00	15,000,000.00
22020657	Celebration of Workers & Other Days	19,000,000.00	19,000,000.00	6,129,999.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,500,000.00	41,500,000.00	519,999.00	36,500,000.00
22020701	Financial Consulting	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020704	Engineering Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020705	Architectural Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020707	Agricultural Services	35,500,000.00	35,500,000.00	519,999.00	30,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	383,500.00	24,000,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	4,000,000.00	383,500.00	4,000,000.00

		Kwami Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	7,000,000.00	3,822,620.00	8,000,000.00
22020901	Bank Charges (Other Than Interest)	6,000,000.00	6,000,000.00	3,822,620.00	7,000,000.00
22020904	Other CRF Bank Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	186,100,000.00	336,100,000.00	166,551,729.00	513,000,000.00
22021001	Entertainment & Hospitality	15,000,000.00	15,000,000.00	13,689,999.00	20,000,000.00
22021002	Honourarium & sitting Allowance	20,000,000.00	30,000,000.00	25,676,230.00	35,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	12,000,000.00	1,850,000.00	10,000,000.00
22021004	Medical Expenses Locally and Internationally	3,000,000.00	3,000,000.00	230,000.00	5,000,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00
22021007	Welfare Packages	25,000,000.00	65,000,000.00	25,000,000.00	50,000,000.00
22021009	Sporting Services	2,000,000.00	12,000,000.00	1,150,000.00	10,000,000.00
22021014	Annual Budget Expenses and Administration	7,000,000.00	47,000,000.00	9,026,000.00	50,000,000.00
22021021	Gender & Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22021023	Contingencies	4,000,000.00	4,000,000.00	115,000.00	4,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	25,000,000.00
22021036	Religious Intervention	20,000,000.00	40,000,000.00	0.00	40,000,000.00
22021038	Other Miscellaneous	86,000,000.00	106,000,000.00	89,814,500.00	116,400,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,770,483,496.00	2,135,483,496.00	1,334,681,746.00	735,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,770,483,496.00	2,135,483,496.00	1,334,681,746.00	735,000,000.00
22040109	Grant to Communities/NGO's/Unions	27,000,000.00	67,000,000.00	0.00	50,000,000.00
22040110	Contribution to Higher Institutions	850,000,000.00	1,050,000,000.00	945,199,497.00	500,000,000.00
22040111	Contribution to LGA Pension Board	723,383,276.00	823,383,276.00	303,579,562.00	0.00
22040112	Contribution to Gombe Health Equity Fund	65,100,220.00	75,100,220.00	55,897,628.00	75,000,000.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	10,000,000.00	4,117,241.00	10,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	40,000,000.00	16,071,818.00	30,000,000.00
22040117	Contribution to Traditional Councils	45,000,000.00	45,000,000.00	0.00	50,000,000.00
22040118	Contributions for Ministry for LGA Bureau	20,000,000.00	25,000,000.00	9,816,000.00	20,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	50,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
220604	DOMESTIC PRINCIPAL	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00

		Kwami Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23	CAPITAL EXPENDITURE	2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
2301	FIXED ASSETS PURCHASED	392,000,000.00	532,000,000.00	27,800,000.00	646,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	392,000,000.00	532,000,000.00	27,800,000.00	646,000,000.00
23010101	Purchase/Acquisition of Land	10,000,000.00	130,000,000.00	0.00	100,000,000.00
23010105	Purchase of Motor Vehicles	180,000,000.00	180,000,000.00	0.00	140,000,000.00
23010106	Purchase of Vans	90,000,000.00	90,000,000.00	0.00	40,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	60,000,000.00	60,000,000.00	4,920,000.00	50,000,000.00
23010113	Purchase of Computers	1,000,000.00	1,000,000.00	0.00	15,000,000.00
23010122	Purchase of Health/Medical Equipment	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
23010127	Purchase Agricultural Equipment	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
23010139	Purchase of Office Equipment	500,000.00	500,000.00	0.00	500,000.00
23010140	Purchase of ICT Facility	500,000.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	1,692,992,991.00	2,992,992,991.00	35,055,870.00	3,708,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,692,992,991.00	2,992,992,991.00	35,055,870.00	3,708,000,000.00
23020101	Construction/Provision of office Buildings	650,000,000.00	750,000,000.00	0.00	670,000,000.00
23020102	Construction/Provision of Resdential Buildings	130,000,000.00	130,000,000.00	4,952,600.00	410,000,000.00
23020103	Construction/Provision of Electricity	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
23020104	Construction/Provision of Housing	0.00	0.00	0.00	180,000,000.00
23020105	Construction/Provision of Water Facilities	50,000,000.00	50,000,000.00	7,370,000.00	280,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00
23020113	Construction/Provision of Agricultural Facilities	3,000,000.00	3,000,000.00	0.00	130,000,000.00
23020114	Construction/Provision of Roads	350,000,000.00	350,000,000.00	0.00	900,000,000.00
23020116	Construction/ Provision of Water Ways	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020118	Construction/ Provision of Infrastrature	60,000,000.00	60,000,000.00	14,383,270.00	40,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
23020124	Construction of Markets/Parks	34,992,991.00	34,992,991.00	0.00	500,000,000.00
23020126	Construction/Provision of Cemetries	20,000,000.00	20,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	190,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	10,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	5,000,000.00	0.00	30,000,000.00
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	30,000,000.00
23040101	Tree Planting	0.00	0.00	0.00	30,000,000.00

		Kwami Local Government	2025 Approved Budget - Expenditure by Economic Classification		
2305	OTHER CAPITAL PROJECTS	46,000,000.00	46,000,000.00	0.00	145,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,000,000.00	46,000,000.00	0.00	145,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00
23050111	Agricultural Inputs	1,000,000.00	1,000,000.00	0.00	30,000,000.00
23050113	Investment	30,000,000.00	30,000,000.00	0.00	40,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
701	General Public Service	2,151,850,000.00	2,719,850,000.00	875,068,316.00	3,176,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	551,775,000.00	769,775,000.00	269,839,560.00	1,125,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	180,000,000.00	180,000,000.00	0.00	140,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	371,775,000.00	589,775,000.00	269,839,560.00	985,000,000.00
7013	GENERAL SERVICES	1,265,075,000.00	1,615,075,000.00	528,978,758.00	1,716,000,000.00
70131	GENERAL PERSONNEL SERVICES	538,075,000.00	788,075,000.00	524,058,758.00	1,035,000,000.00
70133	OTHER GENERAL SERVICES	727,000,000.00	827,000,000.00	4,920,000.00	681,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
704	Economic Affairs	800,017,991.00	1,230,017,991.00	238,645,932.00	2,529,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	44,992,991.00	164,992,991.00	0.00	600,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	44,992,991.00	164,992,991.00	0.00	600,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
70421	AGRICULTURE	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
70435	ELECTRICITY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
7045	TRANSPORT	477,025,000.00	537,025,000.00	102,269,817.00	1,185,000,000.00
70451	ROAD TRANSPORT	477,025,000.00	537,025,000.00	102,269,817.00	1,185,000,000.00
705	Environmental Protection	50,000,000.00	50,000,000.00	0.00	280,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	220,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	220,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	50,000,000.00	0.00	60,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	50,000,000.00	0.00	60,000,000.00
706	Housing and Community Amenities	350,000,000.00	1,350,000,000.00	21,753,270.00	640,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
7063	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
70631	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
7064	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
70641	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
707	Health	431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00

		Kwami Local Government	2025 Approved Budget - Total Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
7074	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00
70741	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00
708	Recreation, Culture and Religion	130,000,000.00	130,000,000.00	0.00	360,000,000.00
7082	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00
70821	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00
709	Education	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
710	Social Protection	763,383,276.00	863,383,276.00	308,532,162.00	990,000,000.00
7102	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	500,000,000.00
71021	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	500,000,000.00
7105	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7106	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00
71061	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Personnel Expenditure	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
701	General Public Service	314,250,000.00	374,250,000.00	235,223,981.00	526,900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	161,675,000.00	181,675,000.00	85,724,817.00	208,900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	161,675,000.00	181,675,000.00	85,724,817.00	208,900,000.00
7013	GENERAL SERVICES	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
70131	GENERAL PERSONNEL SERVICES	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
704	Economic Affairs	179,025,000.00	239,025,000.00	192,511,479.00	244,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
70421	AGRICULTURE	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
7045	TRANSPORT	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
70451	ROAD TRANSPORT	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
705	Environmental Protection	0.00	0.00	0.00	130,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	130,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	130,000,000.00
707	Health	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
7074	PUBLIC HEALTH SERVICES	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
70741	PUBLIC HEALTH SERVICES	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
709	Education	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	135,600,000.00	165,600,000.00	143,710,955.00	170,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	135,600,000.00	165,600,000.00	143,710,955.00	170,000,000.00
710	Social Protection	0.00	0.00	0.00	500,000,000.00
7102	OLD AGE	0.00	0.00	0.00	500,000,000.00
71021	OLD AGE	0.00	0.00	0.00	500,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,660,500,000.00
701	General Public Service	505,600,000.00	913,600,000.00	558,674,337.00	1,373,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	210,100,000.00	408,100,000.00	184,114,743.00	776,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	210,100,000.00	408,100,000.00	184,114,743.00	776,100,000.00
7013	GENERAL SERVICES	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
70131	GENERAL PERSONNEL SERVICES	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
704	Economic Affairs	97,000,000.00	137,000,000.00	34,284,453.00	225,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
70421	AGRICULTURE	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
7045	TRANSPORT	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
70451	ROAD TRANSPORT	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
705	Environmental Protection	0.00	0.00	0.00	90,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	90,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	90,000,000.00
707	Health	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
7074	PUBLIC HEALTH SERVICES	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
70741	PUBLIC HEALTH SERVICES	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
709	Education	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
710	Social Protection	723,383,276.00	823,383,276.00	303,579,562.00	0.00
7102	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	0.00
71021	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	0.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Debt Service Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
701	General Public Service	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Capital Expenditure	2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
701	General Public Service	997,000,000.00	1,097,000,000.00	4,920,000.00	941,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	180,000,000.00	180,000,000.00	0.00	140,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	180,000,000.00	180,000,000.00	0.00	140,000,000.00
7013	GENERAL SERVICES	817,000,000.00	917,000,000.00	4,920,000.00	801,000,000.00
70131	GENERAL PERSONNEL SERVICES	90,000,000.00	90,000,000.00	0.00	120,000,000.00
70133	OTHER GENERAL SERVICES	727,000,000.00	827,000,000.00	4,920,000.00	681,000,000.00
704	Economic Affairs	523,992,991.00	853,992,991.00	11,850,000.00	2,060,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	44,992,991.00	164,992,991.00	0.00	600,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	44,992,991.00	164,992,991.00	0.00	600,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
70421	AGRICULTURE	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
70435	ELECTRICITY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
7045	TRANSPORT	350,000,000.00	350,000,000.00	0.00	900,000,000.00
70451	ROAD TRANSPORT	350,000,000.00	350,000,000.00	0.00	900,000,000.00
705	Environmental Protection	50,000,000.00	50,000,000.00	0.00	60,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	50,000,000.00	0.00	60,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	50,000,000.00	0.00	60,000,000.00
706	Housing and Community Amenities	350,000,000.00	1,350,000,000.00	21,753,270.00	640,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
7063	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
70631	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
7064	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
70641	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
707	Health	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	88,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	88,000,000.00
708	Recreation, Culture and Religion	130,000,000.00	130,000,000.00	0.00	360,000,000.00
7082	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00
70821	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00

		Kwami Local Government				2025 Approved Budget - Capital Expenditure by Functional Classification	
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget		
7085	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00		
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00		
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00		
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00		
710	Social Protection	40,000,000.00	40,000,000.00	4,952,600.00	490,000,000.00		
7105	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00		
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00		
7106	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00		
71061	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00		

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
21520600	Gombe	0.00	0.00	0.00	50,000,000.00
21520610	Gombe North	0.00	0.00	0.00	50,000,000.00
21520612	Dawaki	0.00	0.00	0.00	50,000,000.00
21520800	Kwami	5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,256,000,000.00
21520810	Kwami East	1,061,492,991.00	2,281,492,991.00	36,150,000.00	2,245,500,000.00
21520811	M/Sidi	630,500,000.00	1,840,500,000.00	11,850,000.00	840,500,000.00
21520812	Dukul	50,000,000.00	50,000,000.00	0.00	195,000,000.00
21520813	Daban Fulani	0.00	0.00	0.00	20,000,000.00
21520814	Malleri	90,000,000.00	90,000,000.00	4,920,000.00	130,000,000.00
21520815	Doho	260,992,991.00	270,992,991.00	19,380,000.00	870,000,000.00
21520816	Jurara	30,000,000.00	30,000,000.00	0.00	190,000,000.00
21520820	Kwami West	4,726,230,996.00	6,124,230,996.00	2,967,232,799.00	8,010,500,000.00
21520821	Bojude	244,000,000.00	244,000,000.00	4,952,600.00	763,000,000.00
21520822	Kwami	4,321,730,996.00	5,599,730,996.00	2,940,526,929.00	6,277,000,000.00
21520823	Komfulata	20,000,000.00	20,000,000.00	7,370,000.00	90,000,000.00
21520824	Gadam	140,500,000.00	260,500,000.00	14,383,270.00	880,500,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Personnel Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure By Location		925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
21520800	Kwami	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
21520820	Kwami West	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
21520822	Kwami	925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Other Non-Debt Recurrent Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non Debt Expenditure		2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,660,500,000.00
21520600	Gombe	0.00	0.00	0.00	50,000,000.00
21520610	Gombe North	0.00	0.00	0.00	50,000,000.00
21520612	Dawaki	0.00	0.00	0.00	50,000,000.00
21520800	Kwami	2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,610,500,000.00
21520820	Kwami West	2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,610,500,000.00
21520822	Kwami	2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,610,500,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Debt Service Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
21520800	Kwami	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
21520820	Kwami West	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
21520822	Kwami	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Capital Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Cpaital Expenditure By Location		2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
21520800	Kwami	2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
21520810	Kwami East	1,061,492,991.00	2,281,492,991.00	36,150,000.00	2,245,500,000.00
21520811	M/Sidi	630,500,000.00	1,840,500,000.00	11,850,000.00	840,500,000.00
21520812	Dukul	50,000,000.00	50,000,000.00	0.00	195,000,000.00
21520813	Daban Fulani	0.00	0.00	0.00	20,000,000.00
21520814	Malleri	90,000,000.00	90,000,000.00	4,920,000.00	130,000,000.00
21520815	Doho	260,992,991.00	270,992,991.00	19,380,000.00	870,000,000.00
21520816	Jurara	30,000,000.00	30,000,000.00	0.00	190,000,000.00
21520820	Kwami West	1,074,500,000.00	1,294,500,000.00	26,705,870.00	2,473,500,000.00
21520821	Bojude	244,000,000.00	244,000,000.00	4,952,600.00	763,000,000.00
21520822	Kwami	670,000,000.00	770,000,000.00	0.00	740,000,000.00
21520823	Komfulata	20,000,000.00	20,000,000.00	7,370,000.00	90,000,000.00
21520824	Gadam	140,500,000.00	260,500,000.00	14,383,270.00	880,500,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure by Programme (Sector, Objectives)		5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
01	Agriculture	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
0101	Effective governance of the Agriculture Sector	149,000,000.00	189,000,000.00	124,526,115.00	184,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	149,000,000.00	189,000,000.00	124,526,115.00	184,000,000.00
0102	Development of the livestock value chain	5,000,000.00	5,000,000.00	0.00	30,000,000.00
010205	Animal health and livestock diseases management	5,000,000.00	5,000,000.00	0.00	30,000,000.00
0103	Enhancement of food production and productivity	4,000,000.00	4,000,000.00	0.00	60,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	3,000,000.00	3,000,000.00	0.00	30,000,000.00
010303	Farm inputs supply and service delivery system (Improved seeds, fertilizer, agro-chemicals etc.)	1,000,000.00	1,000,000.00	0.00	30,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	0.00	0.00	0.00	30,000,000.00
010601	Forest regeneration and conservation	0.00	0.00	0.00	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	5,000,000.00	15,000,000.00	3,500,000.00	240,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	5,000,000.00	15,000,000.00	3,500,000.00	240,000,000.00
02	Societal Re-orientation	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
0210	Societal Re-orientation - General	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
021001	Societal Re-orientation - General	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
04	Health	431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
0401	Effective governance of the health system	386,872,720.00	536,872,720.00	415,687,353.00	416,000,000.00
040103	Health sector coordination mechanisms	386,872,720.00	536,872,720.00	415,687,353.00	416,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
040501	Functional health facilities	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
05	Education	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
0501	Effective governance of the education system	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	800,000,000.00
08	Youth	20,000,000.00	20,000,000.00	0.00	20,000,000.00
0810	Youth - General	20,000,000.00	20,000,000.00	0.00	20,000,000.00
081001	Youth - General	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09	Environmental Improvement	20,000,000.00	20,000,000.00	0.00	30,000,000.00
0910	Environmental Improvement - General	20,000,000.00	20,000,000.00	0.00	30,000,000.00
091001	Environmental Improvement - General	20,000,000.00	20,000,000.00	0.00	30,000,000.00

		Kwami Local Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)			
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
10	Water Resources and Rural Development	50,000,000.00	50,000,000.00	7,370,000.00	510,000,000.00
1010	Water Resources and Rural Deve - General	50,000,000.00	50,000,000.00	7,370,000.00	510,000,000.00
101001	Water Resources and Rural Deve - General	50,000,000.00	50,000,000.00	7,370,000.00	510,000,000.00
11	Information Communication and Technology	17,000,000.00	17,000,000.00	0.00	31,000,000.00
1110	Information Communication and Technology - General	17,000,000.00	17,000,000.00	0.00	31,000,000.00
111001	Information Communication and Technology - General	17,000,000.00	17,000,000.00	0.00	31,000,000.00
12	Growing the Private Sector	34,992,991.00	34,992,991.00	0.00	500,000,000.00
1210	Growing the Private Sector - General	34,992,991.00	34,992,991.00	0.00	500,000,000.00
121001	Growing the Private Sector - General	34,992,991.00	34,992,991.00	0.00	500,000,000.00
13	Reform of Government and Governance	2,988,233,276.00	3,656,233,276.00	1,183,600,478.00	4,435,000,000.00
1310	Reform of Government and Governance - General	2,988,233,276.00	3,656,233,276.00	1,183,600,478.00	4,435,000,000.00
131001	Reform of Government and Governance - General	2,988,233,276.00	3,656,233,276.00	1,183,600,478.00	4,435,000,000.00
14	Power	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
1410	Power - General	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
141001	Power - General	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
16	Water	30,000,000.00	30,000,000.00	0.00	30,000,000.00
1610	Water Ways - General	30,000,000.00	30,000,000.00	0.00	30,000,000.00
161001	Water Ways - General	30,000,000.00	30,000,000.00	0.00	30,000,000.00
17	Road	727,025,000.00	1,787,025,000.00	102,269,817.00	1,435,000,000.00
1710	Road - General	727,025,000.00	1,787,025,000.00	102,269,817.00	1,435,000,000.00
171001	Road - General	727,025,000.00	1,787,025,000.00	102,269,817.00	1,435,000,000.00

Kwami Local Government 2025 Approved Budget**Kwami Local Government****Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel by Programme (Sector, Objectives)		925,147,500.00	1,145,147,500.00	910,186,141.00	2,591,500,000.00
01	Agriculture	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
0101	Effective governance of the Agriculture Sector	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
04	Health	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
0401	Effective governance of the health system	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
040103	Health sector coordination mechanisms	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
05	Education	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
0501	Effective governance of the education system	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	135,600,000.00	165,600,000.00	143,710,955.00	170,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	800,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	130,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	130,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	130,000,000.00
13	Reform of Government and Governance	314,250,000.00	374,250,000.00	235,223,981.00	1,026,900,000.00
1310	Reform of Government and Governance - General	314,250,000.00	374,250,000.00	235,223,981.00	1,026,900,000.00
131001	Reform of Government and Governance - General	314,250,000.00	374,250,000.00	235,223,981.00	1,026,900,000.00
17	Road	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
1710	Road - General	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
171001	Road - General	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00

Kwami Local Government 2025 Approved Budget**Kwami Local Government****Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Other Non-Debt Recurrent by Programme (Sector, Objectives)		2,391,583,496.00	3,349,583,496.00	1,954,090,790.00	2,660,500,000.00
01	Agriculture	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
0101	Effective governance of the Agriculture Sector	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
04	Health	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
0401	Effective governance of the health system	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
040103	Health sector coordination mechanisms	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
05	Education	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
0501	Effective governance of the education system	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	90,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	90,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	90,000,000.00
13	Reform of Government and Governance	1,228,983,276.00	1,736,983,276.00	862,253,899.00	1,373,100,000.00
1310	Reform of Government and Governance - General	1,228,983,276.00	1,736,983,276.00	862,253,899.00	1,373,100,000.00
131001	Reform of Government and Governance - General	1,228,983,276.00	1,736,983,276.00	862,253,899.00	1,373,100,000.00
17	Road	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
1710	Road - General	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
171001	Road - General	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Debt Service by Programme (Sector, Objectives)		335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
13	Reform of Government and Governance	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
1310	Reform of Government and Governance - General	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
131001	Reform of Government and Governance - General	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Capital Expenditure by Programme (Sector, Objectives)		2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
01	Agriculture	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
0102	Development of the livestock value chain	5,000,000.00	5,000,000.00	0.00	30,000,000.00
010205	Animal health and livestock diseases management	5,000,000.00	5,000,000.00	0.00	30,000,000.00
0103	Enhancement of food production and productivity	4,000,000.00	4,000,000.00	0.00	60,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	3,000,000.00	3,000,000.00	0.00	30,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1,000,000.00	1,000,000.00	0.00	30,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	0.00	0.00	0.00	30,000,000.00
010601	Forest regeneration and conservation	0.00	0.00	0.00	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	5,000,000.00	15,000,000.00	3,500,000.00	240,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	5,000,000.00	15,000,000.00	3,500,000.00	240,000,000.00
02	Societal Re-orientation	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
0210	Societal Re-orientation - General	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
021001	Societal Re-orientation - General	80,000,000.00	200,000,000.00	14,383,270.00	240,000,000.00
04	Health	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
040501	Functional health facilities	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
08	Youth	20,000,000.00	20,000,000.00	0.00	20,000,000.00
0810	Youth - General	20,000,000.00	20,000,000.00	0.00	20,000,000.00
081001	Youth - General	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09	Environmental Improvement	20,000,000.00	20,000,000.00	0.00	30,000,000.00
0910	Environmental Improvement - General	20,000,000.00	20,000,000.00	0.00	30,000,000.00
091001	Environmental Improvement - General	20,000,000.00	20,000,000.00	0.00	30,000,000.00
10	Water Resources and Rural Development	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
1010	Water Resources and Rural Deve - General	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
101001	Water Resources and Rural Deve - General	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
11	Information Communication and Technology	17,000,000.00	17,000,000.00	0.00	31,000,000.00
1110	Information Communication and Technology - General	17,000,000.00	17,000,000.00	0.00	31,000,000.00
111001	Information Communication and Technology - General	17,000,000.00	17,000,000.00	0.00	31,000,000.00
12	Growing the Private Sector	34,992,991.00	34,992,991.00	0.00	500,000,000.00
1210	Growing the Private Sector - General	34,992,991.00	34,992,991.00	0.00	500,000,000.00
121001	Growing the Private Sector - General	34,992,991.00	34,992,991.00	0.00	500,000,000.00

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
13	Reform of Government and Governance	1,110,000,000.00	1,210,000,000.00	9,872,600.00	1,700,000,000.00
1310	Reform of Government and Governance - General	1,110,000,000.00	1,210,000,000.00	9,872,600.00	1,700,000,000.00
131001	Reform of Government and Governance - General	1,110,000,000.00	1,210,000,000.00	9,872,600.00	1,700,000,000.00
14	Power	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
1410	Power - General	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
141001	Power - General	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
16	Water	30,000,000.00	30,000,000.00	0.00	30,000,000.00
1610	Water Ways - General	30,000,000.00	30,000,000.00	0.00	30,000,000.00
161001	Water Ways - General	30,000,000.00	30,000,000.00	0.00	30,000,000.00
17	Road	600,000,000.00	1,600,000,000.00	0.00	1,150,000,000.00
1710	Road - General	600,000,000.00	1,600,000,000.00	0.00	1,150,000,000.00
171001	Road - General	600,000,000.00	1,600,000,000.00	0.00	1,150,000,000.00

Kwami Local Government 2025 Approved Budget - Capital Expenditure by Project

Kwami Local Government

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure				2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of District Head Palaces and Renuvations	012500100100 - Personnel Management Department	23020102 - Construction/Provisi on of Resdential Buildings	21520811 - M/Sidi	110,000,000.00	110,000,000.00	0.00	250,000,000.00
Renovation of Town Hall	012500100100 - Personnel Management Department	23020104 - Construction/Provisi on of Housing	21520813 - Daban Fulani	0.00	0.00	0.00	20,000,000.00
Purchase of Office Furniture	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520814 - Malleri	60,000,000.00	60,000,000.00	4,920,000.00	50,000,000.00
Purchase of Motor Vehicle for Chairman, Deputy Chairman, Secretary, Treasurer and Emirs	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21520815 - Doho	180,000,000.00	180,000,000.00	0.00	140,000,000.00
Renovation of Secretariat	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repair s of office Building	21520816 - Jurara	0.00	0.00	0.00	150,000,000.00
Construction of Guest House, Emirs Palace and Renovations	012500100100 - Personnel Management Department	23020102 - Construction/Provisi on of Resdential Buildings	21520821 - Bojude	20,000,000.00	20,000,000.00	4,952,600.00	160,000,000.00
Construction and Renovation of Secretariat Phase III	012500100100 - Personnel Management Department	23020101 - Construction/Provisi on of office Buildings	21520822 - Kwami	650,000,000.00	750,000,000.00	0.00	600,000,000.00
Contribution for the Construction of Emir and Chief Secretariat	012500100100 - Personnel Management Department	23020101 - Construction/Provisi on of office Buildings	21520823 - Komfulata	0.00	0.00	0.00	70,000,000.00
Purchase of council Bus (Coaster Bus)	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21520824 - Gadam	0.00	0.00	0.00	80,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Kwami Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Five Coppers Logde	012500100100 - Personnel Management Department	23020104 - Construction/Provisi on of Housing	21520824 - Gadam	0.00	0.00	0.00	160,000,000.00
Purchase and Repair of Tractor	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520811 - M/Sidi	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
Agric Empowerment	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provisi on of Agricultural Facilities	21520812 - Dukul	0.00	0.00	0.00	100,000,000.00
Renovation and Rehabilitation of Veterinary Clinics	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repair s - Agricultural Facilities	21520814 - Malleri	5,000,000.00	5,000,000.00	0.00	30,000,000.00
Raising of Seedings and Tress Planting	021500100100 - Agricultural and Natural Resources Department	23050111 - Agricultural Inputs	21520815 - Doho	1,000,000.00	1,000,000.00	0.00	30,000,000.00
Dry Season Farming	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provisi on of Agricultural Facilities	21520821 - Bojude	3,000,000.00	3,000,000.00	0.00	30,000,000.00
Woodlots Plantation	021500100100 - Agricultural and Natural Resources Department	23040101 - Tree Planting	21520824 - Gadam	0.00	0.00	0.00	30,000,000.00
Computer Software Acquisition	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21520812 - Dukul	5,000,000.00	5,000,000.00	0.00	5,000,000.00
Construction of Market Lockup Shops	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520815 - Doho	34,992,991.00	34,992,991.00	0.00	500,000,000.00
Human Resource Management Information System	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21520816 - Jurara	10,000,000.00	10,000,000.00	0.00	10,000,000.00

				Kwami Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Purchase of Computers	022000100100 - Finance and Supply Department	23010113 - Purchase of Computers	21520821 - Bojude	1,000,000.00	1,000,000.00	0.00	15,000,000.00
Purchase of Hilux Van and Staff Bus	022000100100 - Finance and Supply Department	23010106 - Purchase of Vans	21520824 - Gadam	90,000,000.00	90,000,000.00	0.00	40,000,000.00
Electrification Project	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21520811 - M/Sidi	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
Road Construction	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520811 - M/Sidi	150,000,000.00	150,000,000.00	0.00	0.00
Solar Street Light	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lghts	21520811 - M/Sidi	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
Construction of Earth Dam and Water Pump and Desilting	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520812 - Dukul	15,000,000.00	15,000,000.00	0.00	60,000,000.00
Construction of Drainages and Culverts	023400100100 - Works, Housing and Transport Department	23020116 - Construction/Provision of Water Ways	21520812 - Dukul	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Provision of Hand Pumps and Solar Boreholes	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520814 - Malleri	15,000,000.00	15,000,000.00	0.00	20,000,000.00
Rehabilitation of Borehole	023400100100 - Works, Housing and Transport Department	23030104 - Rehabilitation/Repairs - Water Facilities	21520814 - Malleri	0.00	0.00	0.00	10,000,000.00
Construction of Earth Dam and Water Pump desilting	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520815 - Doho	0.00	0.00	0.00	60,000,000.00
Construction of Rural Roads	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520821 - Bojude	200,000,000.00	200,000,000.00	0.00	450,000,000.00
Drilling of Borehole and Solar Borehole	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520822 - Kwami	0.00	0.00	0.00	120,000,000.00

				Kwami Local Government 2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Drilling of Boreholes Across the 10 Wards	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520823 - Komfulata	20,000,000.00	20,000,000.00	7,370,000.00	20,000,000.00
Purchase and Acquisition of Land	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21520824 - Gadam	10,000,000.00	130,000,000.00	0.00	100,000,000.00
Construction of Rural Roads at Joint Project	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520824 - Gadam	0.00	0.00	0.00	450,000,000.00
Purchase of Public Address System	051700100100 - Education and Social Development Department	23010139 - Purchase of Office Equipment	21520811 - M/Sidi	500,000.00	500,000.00	0.00	500,000.00
Poverty Alleviation	051700100100 - Education and Social Development Department	23050113 - Investment	21520814 - Malleri	10,000,000.00	10,000,000.00	0.00	20,000,000.00
Empowerment of Women/PWD	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520815 - Doho	0.00	0.00	0.00	60,000,000.00
Youth Development and Empowerment	051700100100 - Education and Social Development Department	23050113 - Investment	21520821 - Bojude	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Construction of Town Hall	051700100100 - Education and Social Development Department	23020118 - Construction/Provision of Infrastructure	21520822 - Kwami	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Purchase of Video/Still Camera	051700100100 - Education and Social Development Department	23010140 - Purchase of ICT Facility	21520824 - Gadam	500,000.00	500,000.00	0.00	500,000.00
Skill Acquisition Centre (Repairs)	051700100100 - Education and Social Development Department	23020118 - Construction/Provision of Infrastructure	21520824 - Gadam	40,000,000.00	40,000,000.00	14,383,270.00	20,000,000.00

Kwami Local Government				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Purchase of Hospital and Medical Equipments	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21520815 - Doho	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
Construction/Prov. Of Cemetry Wall	052100100100 - Primary Health Care Department	23020126 - Construction/Provision of Cemeteries	21520816 - Jurara	20,000,000.00	20,000,000.00	0.00	30,000,000.00
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21520821 - Bojude	0.00	0.00	0.00	88,000,000.00

Kwami Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Kwami Local Government

Total Expenditure By Economic Code		5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
012500100100 Personnel Management Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,468,075,000.00	1,818,075,000.00	533,931,358.00	2,595,000,000.00
21	PERSONNEL COST	152,575,000.00	192,575,000.00	149,499,164.00	318,000,000.00
2101	SALARY	149,575,000.00	189,575,000.00	149,499,164.00	167,000,000.00
210101	SALARIES AND WAGES	149,575,000.00	189,575,000.00	149,499,164.00	167,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	80,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	57,900,000.00	57,900,000.00	19,403,691.00	87,000,000.00
21010104	Consolidated Salaries	91,675,000.00	131,675,000.00	130,095,473.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,000,000.00	0.00	151,000,000.00
210201	ALLOWANCES	3,000,000.00	3,000,000.00	0.00	151,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	20,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	7,500,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	3,000,000.00	3,000,000.00	0.00	21,000,000.00
22	OTHER RECURRENT COSTS	295,500,000.00	505,500,000.00	374,559,594.00	597,000,000.00
2202	OVERHEAD COST	285,500,000.00	495,500,000.00	374,559,594.00	592,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	45,000,000.00	37,356,405.00	95,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	25,000,000.00	21,517,582.00	25,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	20,000,000.00	15,838,823.00	20,000,000.00

		Kwami Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	5,155,270.00	9,000,000.00
22020402	Maintenance of Office Funiture	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	1,155,270.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	139,000,000.00	299,000,000.00	211,521,690.00	296,000,000.00
22020601	Security Services	130,000,000.00	280,000,000.00	199,971,690.00	280,000,000.00
22020602	Office Rent	500,000.00	500,000.00	0.00	500,000.00
22020603	Residential Rent	4,000,000.00	14,000,000.00	7,750,000.00	10,000,000.00
22020614	Other Services General	500,000.00	500,000.00	0.00	500,000.00
22020657	Celebration of Workers & Other Days	4,000,000.00	4,000,000.00	3,800,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,000,000.00	137,000,000.00	120,526,229.00	187,000,000.00
22021001	Entertainment & Hospitality	15,000,000.00	15,000,000.00	13,689,999.00	20,000,000.00
22021002	Honourarium & sitting Allowance	20,000,000.00	30,000,000.00	25,676,230.00	35,000,000.00
22021023	Contingencies	3,000,000.00	3,000,000.00	115,000.00	3,000,000.00
22021038	Other Miscellaneous	79,000,000.00	89,000,000.00	81,045,000.00	89,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	10,000,000.00	0.00	5,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,680,000,000.00
2301	FIXED ASSETS PURCHASED	240,000,000.00	240,000,000.00	4,920,000.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,000,000.00	240,000,000.00	4,920,000.00	270,000,000.00
23010105	Purchase of Motor Vehicles	180,000,000.00	180,000,000.00	0.00	140,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	60,000,000.00	60,000,000.00	4,920,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	780,000,000.00	880,000,000.00	4,952,600.00	1,260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	780,000,000.00	880,000,000.00	4,952,600.00	1,260,000,000.00
23020101	Construction/Provision of office Buildings	650,000,000.00	750,000,000.00	0.00	670,000,000.00
23020102	Construction/Provision of Residential Buildings	130,000,000.00	130,000,000.00	4,952,600.00	410,000,000.00
23020104	Construction/Provision of Housing	0.00	0.00	0.00	180,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	150,000,000.00
021500100100 Agricultural and Natural Resources Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
21	PERSONNEL COST	97,000,000.00	137,000,000.00	123,233,616.00	136,000,000.00
2101	SALARY	96,500,000.00	136,500,000.00	123,233,616.00	97,000,000.00
210101	SALARIES AND WAGES	96,500,000.00	136,500,000.00	123,233,616.00	97,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	97,000,000.00
21010104	Consolidated Salaries	96,500,000.00	136,500,000.00	123,233,616.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	500,000.00	0.00	39,000,000.00
210201	ALLOWANCES	500,000.00	500,000.00	0.00	39,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	4,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	3,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020109	Utility Allowance	0.00	0.00	0.00	2,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	3,000,000.00
21020117	Other Allowances	500,000.00	500,000.00	0.00	24,000,000.00
22	OTHER RECURRENT COSTS	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
2202	OVERHEAD COST	52,000,000.00	52,000,000.00	1,292,499.00	48,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	272,500.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	272,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	11,000,000.00	0.00	11,000,000.00
22020307	Drugs & Medical Supplies	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	500,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	1,500,000.00	1,500,000.00	500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,500,000.00	35,500,000.00	519,999.00	30,000,000.00
22020707	Agricultural Services	35,500,000.00	35,500,000.00	519,999.00	30,000,000.00
23	CAPITAL EXPENDITURE	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
23010127	Purchase Agricultural Equipment	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	3,000,000.00	0.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	130,000,000.00
23020113	Construction/Provision of Agricultural Facilities	3,000,000.00	3,000,000.00	0.00	130,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	30,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	5,000,000.00	0.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	30,000,000.00
23040101	Tree Planting	0.00	0.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	30,000,000.00
23050111	Agricultural Inputs	1,000,000.00	1,000,000.00	0.00	30,000,000.00
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,571,151,267.00	1,889,151,267.00	649,669,120.00	2,390,000,000.00
21	PERSONNEL COST	161,675,000.00	181,675,000.00	85,724,817.00	708,900,000.00
2101	SALARY	91,675,000.00	111,675,000.00	85,724,817.00	60,000,000.00
210101	SALARIES AND WAGES	91,675,000.00	111,675,000.00	85,724,817.00	60,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	60,000,000.00
21010104	Consolidated Salaries	91,675,000.00	111,675,000.00	85,724,817.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,000,000.00	70,000,000.00	0.00	148,900,000.00
210201	ALLOWANCES	70,000,000.00	70,000,000.00	0.00	148,900,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	8,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	5,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	4,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	6,000,000.00
21020117	Other Allowances	70,000,000.00	70,000,000.00	0.00	122,400,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	1,268,483,276.00	1,566,483,276.00	563,944,303.00	1,111,100,000.00
2202	OVERHEAD COST	90,100,000.00	263,100,000.00	154,109,684.00	641,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	22,000,000.00	11,810,180.00	22,000,000.00
22020101	Local Travel and Transport - Training	12,000,000.00	22,000,000.00	11,810,180.00	22,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	63,000,000.00	41,128,976.00	68,000,000.00
22020301	Office Stationaries/Computer Consumables	7,000,000.00	17,000,000.00	9,022,476.00	17,000,000.00
22020305	Printing of Non security Documents	6,000,000.00	26,000,000.00	21,662,500.00	26,000,000.00
22020306	Printing of Security Documents	3,000,000.00	13,000,000.00	9,024,000.00	13,000,000.00
22020310	Teaching Aids/Materials Supplies	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020314	Printing/Publications General	2,000,000.00	5,000,000.00	1,420,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	41,000,000.00	24,020,000.00	46,000,000.00
22020406	Other Maintenance Services	1,000,000.00	31,000,000.00	23,050,000.00	31,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	10,000,000.00	970,000.00	15,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	276,000.00	51,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00	276,000.00	50,000,000.00
22020502	International Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	65,000,000.00	55,775,908.00	380,000,000.00
22020614	Other Services General	20,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
22020646	Audit Fees and Expenses	5,000,000.00	35,000,000.00	30,775,908.00	350,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020701	Financial Consulting	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	7,000,000.00	3,822,620.00	8,000,000.00
22020901	Bank Charges (Other Than Interest)	6,000,000.00	6,000,000.00	3,822,620.00	7,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22020904	Other CRF Bank Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,100,000.00	62,100,000.00	17,276,000.00	65,100,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00
22021014	Annual Budget Expenses and Administration	7,000,000.00	47,000,000.00	9,026,000.00	50,000,000.00
22021023	Contingencies	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021038	Other Miscellaneous	4,000,000.00	14,000,000.00	8,250,000.00	14,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	843,383,276.00	968,383,276.00	333,584,621.00	135,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	843,383,276.00	968,383,276.00	333,584,621.00	135,000,000.00
22040109	Grant to Communities/NGO's/Unions	15,000,000.00	25,000,000.00	0.00	25,000,000.00
22040111	Contribution to LGA Pension Board	723,383,276.00	823,383,276.00	303,579,562.00	0.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	10,000,000.00	4,117,241.00	10,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	40,000,000.00	16,071,818.00	30,000,000.00
22040117	Contribution to Traditional Councils	45,000,000.00	45,000,000.00	0.00	50,000,000.00
22040118	Contributions for Ministry for LGA Bureau	20,000,000.00	25,000,000.00	9,816,000.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
220604	DOMESTIC PRINCIPAL	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
23	CAPITAL EXPENDITURE	140,992,991.00	140,992,991.00	0.00	570,000,000.00
2301	FIXED ASSETS PURCHASED	91,000,000.00	91,000,000.00	0.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,000,000.00	91,000,000.00	0.00	55,000,000.00
23010106	Purchase of Vans	90,000,000.00	90,000,000.00	0.00	40,000,000.00
23010113	Purchase of Computers	1,000,000.00	1,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	34,992,991.00	34,992,991.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,992,991.00	34,992,991.00	0.00	500,000,000.00
23020124	Construction of Markets/Parks	34,992,991.00	34,992,991.00	0.00	500,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	15,000,000.00	0.00	15,000,000.00
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	932,025,000.00	2,312,025,000.00	117,989,817.00	2,055,000,000.00
21	PERSONNEL COST	82,025,000.00	102,025,000.00	69,277,863.00	108,000,000.00
2101	SALARY	82,025,000.00	102,025,000.00	69,277,863.00	60,000,000.00
210101	SALARIES AND WAGES	82,025,000.00	102,025,000.00	69,277,863.00	60,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	60,000,000.00
21010104	Consolidated Salaries	82,025,000.00	102,025,000.00	69,277,863.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	48,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	48,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	7,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	5,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	4,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	4,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	23,000,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
2202	OVERHEAD COST	45,000,000.00	85,000,000.00	32,991,954.00	177,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	12,500,000.00	4,115,707.00	12,500,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	12,500,000.00	4,115,707.00	12,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	159,247.00	2,500,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	159,247.00	2,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	500,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	195,000.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	1,000,000.00	195,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	58,000,000.00	27,619,000.00	124,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00	106,900.00	25,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	3,000,000.00	668,000.00	3,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	0.00	0.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	304,000.00	3,000,000.00
22020406	Other Maintenance Services	3,000,000.00	13,000,000.00	12,215,100.00	13,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	20,000,000.00	9,725,000.00	30,000,000.00
22020414	Maintenance of Office/Residential Buildings	6,000,000.00	11,000,000.00	4,600,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020704	Engineering Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020705	Architectural Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	383,500.00	24,000,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	4,000,000.00	383,500.00	4,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	519,500.00	10,000,000.00
22021038	Other Miscellaneous	2,000,000.00	2,000,000.00	519,500.00	10,000,000.00
23	CAPITAL EXPENDITURE	805,000,000.00	2,125,000,000.00	15,720,000.00	1,770,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	130,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	130,000,000.00	0.00	100,000,000.00
23010101	Purchase/Acquisition of Land	10,000,000.00	130,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	795,000,000.00	1,995,000,000.00	15,720,000.00	1,660,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	795,000,000.00	1,995,000,000.00	15,720,000.00	1,660,000,000.00
23020103	Construction/Provision of Electricity	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23020105	Construction/Provision of Water Facilities	50,000,000.00	50,000,000.00	7,370,000.00	280,000,000.00
23020114	Construction/Provision of Roads	350,000,000.00	350,000,000.00	0.00	900,000,000.00
23020116	Construction/ Provision of Water Ways	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	10,000,000.00
025210400100 Water Sanitation and Hygeine (WASH) Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	220,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	130,000,000.00
2101	SALARY	0.00	0.00	0.00	76,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	76,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	76,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	54,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	54,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	6,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	7,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	10,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	8,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	90,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	90,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	37,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	7,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	15,000,000.00
22020307	Drugs & Medical Supplies	0.00	0.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	28,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	25,000,000.00
22021038	Other Miscellaneous	0.00	0.00	0.00	3,000,000.00
051700100100	Education and Social Development Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,201,600,000.00	1,561,600,000.00	1,138,699,036.00	1,888,000,000.00
21	PERSONNEL COST	135,600,000.00	165,600,000.00	143,710,955.00	970,000,000.00
2101	SALARY	135,100,000.00	165,100,000.00	143,710,955.00	885,000,000.00
210101	SALARIES AND WAGES	135,100,000.00	165,100,000.00	143,710,955.00	885,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	85,000,000.00
21010104	Consolidated Salaries	135,100,000.00	165,100,000.00	143,710,955.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	500,000.00	0.00	85,000,000.00
210201	ALLOWANCES	500,000.00	500,000.00	0.00	85,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	12,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020108	Transport Allowance	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	7,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	9,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	500,000.00
21020117	Other Allowances	500,000.00	500,000.00	0.00	43,000,000.00
22	OTHER RECURRENT COSTS	975,000,000.00	1,305,000,000.00	980,604,811.00	777,000,000.00
2202	OVERHEAD COST	124,000,000.00	224,000,000.00	35,405,314.00	212,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,500,000.00	24,500,000.00	4,400,315.00	20,000,000.00
22020101	Local Travel and Transport - Training	4,500,000.00	24,500,000.00	4,400,315.00	20,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	655,000.00	3,500,000.00
22020303	Newspapers	500,000.00	500,000.00	210,000.00	500,000.00
22020310	Teaching Aids/Materials Supplies	2,000,000.00	2,000,000.00	445,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	65,000,000.00	65,000,000.00	2,329,999.00	35,000,000.00
22020621	Youth Programmes	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020652	Rescue Services	30,000,000.00	30,000,000.00	0.00	15,000,000.00
22020657	Celebration of Workers & Other Days	15,000,000.00	15,000,000.00	2,329,999.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,000,000.00	131,000,000.00	28,000,000.00	152,500,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	12,000,000.00	1,850,000.00	10,000,000.00
22021007	Welfare Packages	25,000,000.00	65,000,000.00	25,000,000.00	50,000,000.00
22021009	Sporting Services	2,000,000.00	12,000,000.00	1,150,000.00	10,000,000.00
22021021	Gender & Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22021036	Religious Intervention	20,000,000.00	40,000,000.00	0.00	40,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	851,000,000.00	1,081,000,000.00	945,199,497.00	515,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	851,000,000.00	1,081,000,000.00	945,199,497.00	515,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	31,000,000.00	0.00	15,000,000.00
22040110	Contribution to Higher Institutions	850,000,000.00	1,050,000,000.00	945,199,497.00	500,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	50,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	91,000,000.00	91,000,000.00	14,383,270.00	141,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	1,000,000.00	0.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010139	Purchase of Office Equipment	500,000.00	500,000.00	0.00	500,000.00
23010140	Purchase of ICT Facility	500,000.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	60,000,000.00	14,383,270.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	14,383,270.00	40,000,000.00
23020118	Construction/ Provision of Infrastrature	60,000,000.00	60,000,000.00	14,383,270.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00
23050113	Investment	30,000,000.00	30,000,000.00	0.00	40,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
052100100100		Primary Health Care Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	451,872,720.00	611,872,720.00	435,067,353.00	614,000,000.00
21	PERSONNEL COST	296,272,500.00	366,272,500.00	338,739,726.00	220,600,000.00
2101	SALARY	295,772,500.00	365,772,500.00	338,739,726.00	160,000,000.00
210101	SALARIES AND WAGES	295,772,500.00	365,772,500.00	338,739,726.00	160,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	160,000,000.00
21010104	Consolidated Salaries	295,772,500.00	365,772,500.00	338,739,726.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	500,000.00	0.00	60,600,000.00
210201	ALLOWANCES	500,000.00	500,000.00	0.00	60,600,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	600,000.00
21020108	Transport Allowance	0.00	0.00	0.00	500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	600,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	400,000.00
21020111	Leave Allowance	0.00	0.00	0.00	500,000.00
21020117	Other Allowances	500,000.00	500,000.00	0.00	58,000,000.00
22	OTHER RECURRENT COSTS	90,600,220.00	170,600,220.00	76,947,627.00	195,400,000.00
2202	OVERHEAD COST	24,500,000.00	94,500,000.00	21,049,999.00	115,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	22,000,000.00	1,905,000.00	6,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	22,000,000.00	1,905,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	5,500,000.00	3,000,000.00	5,000,000.00
22020206	Sewerage Charges	500,000.00	5,500,000.00	3,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	52,000,000.00	14,914,999.00	34,000,000.00
22020307	Drugs & Medical Supplies	10,000,000.00	40,000,000.00	9,414,999.00	20,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22020315	Supplies of COVID-19 PPE	5,000,000.00	10,000,000.00	3,500,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	11,000,000.00	1,000,000.00	0.00
22020605	Cleaning and Fumigation Services	1,000,000.00	11,000,000.00	1,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	230,000.00	70,400,000.00
22021004	Medical Expenses Locally and Internationally	3,000,000.00	3,000,000.00	230,000.00	5,000,000.00
22021038	Other Miscellaneous	1,000,000.00	1,000,000.00	0.00	400,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	66,100,220.00	76,100,220.00	55,897,628.00	80,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	66,100,220.00	76,100,220.00	55,897,628.00	80,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22040112	Contribution to Gombe Health Equity Fund	65,100,220.00	75,100,220.00	55,897,628.00	75,000,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	75,000,000.00	19,380,000.00	198,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
23010122	Purchase of Health/Medical Equipment	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0.00	118,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	118,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00
23020126	Construction/Provision of Cemeteries	20,000,000.00	20,000,000.00	0.00	30,000,000.00

Kwami Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Kwami Local Government

Total Expenditure By Economic Code		5,787,723,987.00	8,405,723,987.00	3,003,382,799.00	10,306,000,000.00
012500100100 Personnel Management Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	1,338,075,000.00	1,688,075,000.00	528,978,758.00	1,785,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	180,000,000.00	180,000,000.00	0.00	140,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	180,000,000.00	180,000,000.00	0.00	140,000,000.00
7013	GENERAL SERVICES	1,158,075,000.00	1,508,075,000.00	528,978,758.00	1,645,000,000.00
70131	GENERAL PERSONNEL SERVICES	448,075,000.00	698,075,000.00	524,058,758.00	995,000,000.00
70133	OTHER GENERAL SERVICES	710,000,000.00	810,000,000.00	4,920,000.00	650,000,000.00
708	Recreation, Culture and Religion	110,000,000.00	110,000,000.00	0.00	340,000,000.00
7082	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00
70821	CULTURAL SERVICES	110,000,000.00	110,000,000.00	0.00	320,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	20,000,000.00
710	Social Protection	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00
7106	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00
71061	HOUSING	20,000,000.00	20,000,000.00	4,952,600.00	470,000,000.00
021500100100 Agricultural and Natural Resources Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00
70421	AGRICULTURE	163,000,000.00	213,000,000.00	128,026,115.00	544,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
022000100100		Finance and Supply Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	812,775,000.00	1,030,775,000.00	346,089,558.00	1,390,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	371,775,000.00	589,775,000.00	269,839,560.00	985,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	371,775,000.00	589,775,000.00	269,839,560.00	985,000,000.00
7013	GENERAL SERVICES	106,000,000.00	106,000,000.00	0.00	70,000,000.00
70131	GENERAL PERSONNEL SERVICES	90,000,000.00	90,000,000.00	0.00	40,000,000.00
70133	OTHER GENERAL SERVICES	16,000,000.00	16,000,000.00	0.00	30,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	335,000,000.00	335,000,000.00	76,249,998.00	335,000,000.00
704	Economic Affairs	34,992,991.00	34,992,991.00	0.00	500,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	34,992,991.00	34,992,991.00	0.00	500,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	34,992,991.00	34,992,991.00	0.00	500,000,000.00
710	Social Protection	723,383,276.00	823,383,276.00	303,579,562.00	500,000,000.00
7102	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	500,000,000.00
71021	OLD AGE	723,383,276.00	823,383,276.00	303,579,562.00	500,000,000.00
023400100100		Works, Housing and Transport Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	602,025,000.00	982,025,000.00	110,619,817.00	1,485,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,000,000.00	130,000,000.00	0.00	100,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	130,000,000.00	0.00	100,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
70435	ELECTRICITY	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
7045	TRANSPORT	477,025,000.00	537,025,000.00	102,269,817.00	1,185,000,000.00
70451	ROAD TRANSPORT	477,025,000.00	537,025,000.00	102,269,817.00	1,185,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
705	Environmental Protection	30,000,000.00	30,000,000.00	0.00	30,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	30,000,000.00
706	Housing and Community Amenities	300,000,000.00	1,300,000,000.00	7,370,000.00	540,000,000.00
7063	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
70631	WATER SUPPLY	50,000,000.00	50,000,000.00	7,370,000.00	290,000,000.00
7064	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
70641	STREET LIGHTING	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00
025210400100 Water Sanitation and Hygeine (WASH) Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	0.00	0.00	0.00	220,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	220,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	220,000,000.00
051700100100 Education and Social Development Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	1,000,000.00	1,000,000.00	0.00	1,000,000.00
7013	GENERAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	OTHER GENERAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
706	Housing and Community Amenities	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	14,383,270.00	100,000,000.00
708	Recreation, Culture and Religion	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	0.00	20,000,000.00

		Kwami Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
709	Education	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
710	Social Protection	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7105	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
052100100100	Primary Health Care Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	20,000,000.00	20,000,000.00	0.00	30,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	20,000,000.00	0.00	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	20,000,000.00	0.00	30,000,000.00
707	Health	431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00
70741	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00

Kwami Local Government 2025 Approved Budget MDA Revenue by Economic Classification

Kwami Local Government

Total Revenue Summary By Economic Code	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
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022000100100 Finance and Supply Department

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	5,729,504,973.00	8,652,204,973.00	4,259,008,233.90	9,797,030,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,360,944,924.00	7,228,944,924.00	4,142,864,572.90	8,489,300,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,360,944,924.00	7,228,944,924.00	4,142,864,572.90	8,489,300,000.00
110101	STATUTORY ALLOCATION	2,400,000,000.00	900,000,000.00	587,431,603.60	1,500,000,000.00
11010101	Statutory Allocation	2,400,000,000.00	900,000,000.00	587,431,603.60	1,500,000,000.00
110102	SHARE OF VAT	1,100,000,000.00	2,900,000,000.00	2,408,565,821.60	3,000,000,000.00
11010201	Share of VAT	1,100,000,000.00	2,900,000,000.00	2,408,565,821.60	3,000,000,000.00
110103	OTHER FAAC	860,944,924.00	3,428,944,924.00	1,146,867,147.70	3,989,300,000.00
11010301	Excess Crude /PPT	461,340,000.00	1,561,340,000.00	335,131,519.00	1,000,000,000.00
11010303	Budget Augmentation	11,685,006.00	1,011,685,006.00	608,326,291.70	1,500,000,000.00
11010304	Exchange Rate Gain	250,000,000.00	250,000,000.00	0.00	260,000,000.00
11010308	Stabilization Fund	26,619,918.00	176,619,918.00	118,921,926.00	200,000,000.00
11010309	Other Recurrent Receipts	111,300,000.00	429,300,000.00	84,487,411.00	429,300,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	55,980,000.00	70,680,000.00	31,656,250.00	57,730,000.00
1201	TAX REVENUE	1,650,000.00	2,150,000.00	514,449.00	1,500,000.00
120103	OTHER TAXES	1,650,000.00	2,150,000.00	514,449.00	1,500,000.00
12010313	Stamp Duty Tax	500,000.00	500,000.00	12,437.00	0.00
12010320	Livestock Tax	1,000,000.00	1,000,000.00	201,511.00	1,000,000.00
12010321	Other Service Taxes	150,000.00	650,000.00	300,501.00	500,000.00
1202	NON-TAX REVENUE	54,330,000.00	68,530,000.00	31,141,801.00	56,230,000.00
120201	LICENCES - GENERAL	10,630,000.00	10,630,000.00	1,194,000.00	9,730,000.00
12020109	Registration of Voluntary Organisations	200,000.00	200,000.00	0.00	300,000.00
12020111	Bake House Licences	300,000.00	300,000.00	0.00	300,000.00
12020115	Dane Gun Licences	500,000.00	500,000.00	345,000.00	500,000.00
12020116	Cattle Dealer Licences	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020117	Dried Fish & Meat Licences	230,000.00	230,000.00	0.00	230,000.00
12020118	Pet (Dog) Licences	500,000.00	500,000.00	45,000.00	0.00
12020119	Fishing Permits	1,500,000.00	1,500,000.00	0.00	500,000.00
12020120	Hawker's Permits	500,000.00	500,000.00	0.00	500,000.00
12020121	Hunting Permits	200,000.00	200,000.00	0.00	200,000.00
12020122	Produce Buying Licences	1,000,000.00	1,000,000.00	570,000.00	1,500,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	234,000.00	1,000,000.00
12020126	Hiring Services	200,000.00	200,000.00	0.00	200,000.00
12020128	Borehole Drilling Licences	1,000,000.00	1,000,000.00	0.00	1,000,000.00

		Kwami Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	16,000,000.00	19,200,000.00	8,918,530.00	14,000,000.00
12020404	Trade Union Fees /Trade Test Fees	500,000.00	500,000.00	0.00	0.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	5,000,000.00	5,200,000.00	4,166,500.00	5,000,000.00
12020417	Contractors Registration Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020422	Indigene Letter	2,500,000.00	2,500,000.00	1,166,530.00	2,500,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020436	Survey/Planning/Approval Fees	2,000,000.00	2,000,000.00	0.00	500,000.00
12020447	Timber, Forest and Charcoal Fees	2,000,000.00	5,000,000.00	3,585,500.00	5,000,000.00
120205	FINES - GENERAL	3,000,000.00	3,000,000.00	230,121.00	700,000.00
12020503	Penalties (General)	500,000.00	500,000.00	194,850.00	200,000.00
12020535	Dislodging of Effluent/Pollution Fine	2,500,000.00	2,500,000.00	35,271.00	500,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	1,086,750.00	0.00
12020606	Sales of Forms	2,000,000.00	2,000,000.00	1,086,750.00	0.00
120207	EARNINGS -GENERAL	17,000,000.00	17,000,000.00	13,515,000.00	19,400,000.00
12020704	Earnings From the use of Government Vehicles	2,000,000.00	2,000,000.00	0.00	3,400,000.00
12020708	Earnings From Agricultural Produce	10,000,000.00	10,000,000.00	8,787,750.00	10,000,000.00
12020722	Earnings From Commercial Activities	5,000,000.00	5,000,000.00	4,727,250.00	6,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020801	Rent on Govt. Quaters	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,200,000.00	13,200,000.00	6,197,400.00	9,200,000.00
12020901	Rent on Government Land	500,000.00	3,000,000.00	1,230,000.00	3,000,000.00
12020903	Rent & Premiun on the allocation of land	500,000.00	1,000,000.00	517,400.00	1,000,000.00
12020904	Rents on Plots and Sites Services Program	1,000,000.00	9,000,000.00	4,450,000.00	5,000,000.00
12020905	Lease Rental	200,000.00	200,000.00	0.00	200,000.00
120210	REPAYMENTS - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00
12021006	General Refunds	500,000.00	500,000.00	0.00	2,000,000.00
120211	INVESTMENT INCOME	2,000,000.00	2,000,000.00	0.00	200,000.00
12021102	Dividend Received	2,000,000.00	2,000,000.00	0.00	200,000.00
13	AID AND GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
1302	GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13020201	CURRENT FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,212,580,049.00	1,252,580,049.00	84,487,411.00	1,150,000,000.00
1402	OTHER CAPITAL RECEIPTS	110,000,000.00	150,000,000.00	84,487,411.00	150,000,000.00
140201	OTHER CAPITAL RECEIPTS	110,000,000.00	150,000,000.00	84,487,411.00	150,000,000.00
14020101	Other Capital Receipts to CDF	60,000,000.00	100,000,000.00	84,487,411.00	100,000,000.00
14020103	Receipt of Share of State IGR	50,000,000.00	50,000,000.00	0.00	50,000,000.00

		Kwami Local Government	2025 Approved Budget MDA Revenue by Economic Classification			
1403	LOANS/ BORROWINGS RECEIPT	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,102,580,049.00	1,102,580,049.00	0.00	1,000,000,000.00	

Kwami Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Kwami Local Government

Total Capital Expenditure					2,135,992,991.00	3,575,992,991.00	62,855,870.00	4,719,000,000.00
01250010010	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	1,020,000,000.00	1,120,000,000.00	9,872,600.00	1,680,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124000500	Purchase of Motor Vehicle for Chairman, Deputy Chairman, Secretary, Treasurer and Emirs	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520815 - Doho	180,000,000.00	180,000,000.00	0.00	140,000,000.00
13100125000400	Purchase of council Bus (Coaster Bus)	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21520824 - Gadani	0.00	0.00	0.00	80,000,000.00
13100124000100	Purchase of Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21520814 - Malleri	60,000,000.00	60,000,000.00	4,920,000.00	50,000,000.00
13100124000400	Construction and Renovation of Secretariat Phase III	23020101 - Construction/Provision of office Buildings	70133 - OTHER GENERAL SERVICES	21520822 - Kwami	650,000,000.00	750,000,000.00	0.00	600,000,000.00
13100124000200	Construction of District Head Palaces and Renuvations	23020102 - Construction/Provision of Resdential Buildings	70821 - CULTURAL SERVICES	21520811 - M/Sidi	110,000,000.00	110,000,000.00	0.00	250,000,000.00
13100125000300	Contribution for the Construction of Emir and Chief Secretariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21520823 - Komfulata	0.00	0.00	0.00	70,000,000.00
02100125000100	Renovation of Town Hall	23020104 - Construction/Provision of Housing	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	21520813 - Daban Fulani	0.00	0.00	0.00	20,000,000.00
13100125000100	Renovation of Secretariat	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21520816 - Jurara	0.00	0.00	0.00	150,000,000.00
13100124000300	Construction of Guest House, Emirs Palace and Renovations	23020102 - Construction/Provision of Resdential Buildings	71061 - HOUSING	21520821 - Bojude	20,000,000.00	20,000,000.00	4,952,600.00	160,000,000.00
13100125000200	Construction of Five Coppers Logde	23020104 - Construction/Provision of Housing	71061 - HOUSING	21520824 - Gadani	0.00	0.00	0.00	160,000,000.00

					Kwami Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
02150010010	Agricultural and Natural Resources Department	Economic Code and Description	Function Code and Description	Location Code and Description	14,000,000.00	24,000,000.00	3,500,000.00	360,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
01070124000100	Purchase and Repair of Tractor	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520811 - M/Sidi	5,000,000.00	15,000,000.00	3,500,000.00	140,000,000.00
01070125000100	Agric Empowerment	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520812 - Dukul	0.00	0.00	0.00	100,000,000.00
01020524000100	Renovation and Rehabilitation of Veterinary Clinics	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21520814 - Malleri	5,000,000.00	5,000,000.00	0.00	30,000,000.00
01030324000100	Raising of Seedlings and Tress Planting	23050111 - Agricultural Inputs	70421 - AGRICULTURE	21520815 - Doho	1,000,000.00	1,000,000.00	0.00	30,000,000.00
01030224000100	Dry Season Farming	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520821 - Bojude	3,000,000.00	3,000,000.00	0.00	30,000,000.00
01060125000100	Woodlots Plantation	23040101 - Tree Planting	70421 - AGRICULTURE	21520824 - Gadam	0.00	0.00	0.00	30,000,000.00
02200010010	Finance and Supply Department	Economic Code and Description	Function Code and Description	Location Code and Description	140,992,991.00	140,992,991.00	0.00	570,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124000600	Purchase of Hilux Van and Staff Bus	23010106 - Purchase of Vans	70131 - GENERAL PERSONNEL SERVICES	21520824 - Gadam	90,000,000.00	90,000,000.00	0.00	40,000,000.00
11100124000500	Computer Software Acquisition	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	21520812 - Dukul	5,000,000.00	5,000,000.00	0.00	5,000,000.00
11100124000400	Human Resource Management Information System	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	21520816 - Jurara	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100124000100	Purchase of Computers	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	21520821 - Bojude	1,000,000.00	1,000,000.00	0.00	15,000,000.00
12100124000100	Construction of Market Lockup Shops	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520815 - Doho	34,992,991.00	34,992,991.00	0.00	500,000,000.00

					Kwami Local Government		2025 Approved Budget MDA Capital Expenditure By Projects	
023400100100	Works, Housing and Transport Department	Economic Code and Description	Function Code and Description	Location Code and Description	805,000,000.00	2,125,000,000.00	15,720,000.00	1,770,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
02100124000400	Purchase and Acquisition of Land	23010101 - Purchase/Acquisition of Land	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520824 - Gadam	10,000,000.00	130,000,000.00	0.00	100,000,000.00
14100124000100	Electrification Project	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21520811 - M/Sidi	115,000,000.00	315,000,000.00	8,350,000.00	200,000,000.00
17100124000300	Road Construction	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520811 - M/Sidi	150,000,000.00	150,000,000.00	0.00	0.00
17100124000200	Construction of Rural Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520821 - Bojude	200,000,000.00	200,000,000.00	0.00	450,000,000.00
17100125000100	Construction of Rural Roads at Joint Project	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520824 - Gadam	0.00	0.00	0.00	450,000,000.00
16100124000100	Construction of Drainages and Culverts	23020116 - Construction/Provision of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520812 - Dukul	30,000,000.00	30,000,000.00	0.00	30,000,000.00
10100124000100	Construction of Earth Dam and Water Pump and Desilting	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520812 - Dukul	15,000,000.00	15,000,000.00	0.00	60,000,000.00
10100124000300	Provision of Hand Pumps and Solar Boreholes	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520814 - Malleri	15,000,000.00	15,000,000.00	0.00	20,000,000.00
10100125000300	Rehabilitation of Borehole	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21520814 - Malleri	0.00	0.00	0.00	10,000,000.00
10100125000100	Construction of Earth Dam and Water Pump desilting	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520815 - Doho	0.00	0.00	0.00	60,000,000.00
10100125000200	Drilling of Borehole and Solar Borehole	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520822 - Kwami	0.00	0.00	0.00	120,000,000.00
10100124000200	Drilling of Boreholes Across the 10 Wards	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520823 - Komfulata	20,000,000.00	20,000,000.00	7,370,000.00	20,000,000.00
17100124000100	Solar Street Light	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21520811 - M/Sidi	250,000,000.00	1,250,000,000.00	0.00	250,000,000.00

					Kwami Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
051700100100	Education and Social Development Department	Economic Code and Description	Function Code and Description	Location Code and Description	91,000,000.00	91,000,000.00	14,383,270.00	141,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
11100124000200	Purchase of Public Address System	23010139 - Purchase of Office Equipment	70133 - OTHER GENERAL SERVICES	21520811 - M/Sidi	500,000.00	500,000.00	0.00	500,000.00
11100124000300	Purchase of Video/Still Camera	23010140 - Purchase of ICT Facility	70133 - OTHER GENERAL SERVICES	21520824 - Gadam	500,000.00	500,000.00	0.00	500,000.00
02100124000200	Poverty Alleviation	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21520814 - Malleri	10,000,000.00	10,000,000.00	0.00	20,000,000.00
02100125000200	Empowerment of Women/PWD	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520815 - Doho	0.00	0.00	0.00	60,000,000.00
02100124000300	Skill Acquisition Centre (Repairs)	23020118 - Construction/ Provision of Infrastrature	70621 - COMMUNITY DEVELOPMENT	21520824 - Gadam	40,000,000.00	40,000,000.00	14,383,270.00	20,000,000.00
02100124000100	Construction of Town Hall	23020118 - Construction/ Provision of Infrastrature	70851 - R & D RECREATION, CULTURE AND RELIGION	21520822 - Kwami	20,000,000.00	20,000,000.00	0.00	20,000,000.00
08100124000100	Youth Development and Empowerment	23050113 - Investment	71051 - UNEMPLOYMENT	21520821 - Bojude	20,000,000.00	20,000,000.00	0.00	20,000,000.00
052100100100	Primary Health Care Department	Economic Code and Description	Function Code and Description	Location Code and Description	65,000,000.00	75,000,000.00	19,380,000.00	198,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
09100124000100	Construction/Prov. Of Cemetry Wall	23020126 - Construction/Provision of Cemeteries	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520816 - Jurara	20,000,000.00	20,000,000.00	0.00	30,000,000.00
04050124000101	Purchase of Hospital and Medical Equipments	23010122 - Purchase of Health/Medical Equipment	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	21520815 - Doho	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
04050125000101	Contribution for the upgrade of 82 PHC facilities across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520821 - Bojude	0.00	0.00	0.00	88,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Basic Education Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Basic Education Expenditure	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
709	Education	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	800,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Basic Education Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Basic Education by Programme (Sector, Objectives)		1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
05	Education	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
0501	Effective governance of the education system	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	1,747,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,110,600,000.00	1,470,600,000.00	1,124,315,766.00	947,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	800,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Primary Health Care by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care Expenditure by Function		431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
707	Health	431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	45,000,000.00	55,000,000.00	19,380,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00
70741	PUBLIC HEALTH SERVICES	386,872,720.00	536,872,720.00	415,687,353.00	504,000,000.00

Kwami Local Government 2025 Approved Budget

Kwami Local Government

Total Primary Health Care Exp by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care by Programme (Sector, Objectives)		431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
04	Health	431,872,720.00	591,872,720.00	435,067,353.00	584,000,000.00
0401	Effective governance of the health system	386,872,720.00	536,872,720.00	415,687,353.00	416,000,000.00
040103	Health sector coordination mechanisms	386,872,720.00	536,872,720.00	415,687,353.00	416,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00
040501	Functional health facilities	45,000,000.00	55,000,000.00	19,380,000.00	168,000,000.00