

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Recurrent Revenue

| Budget Code | Details of Revenue | 2024 Approved Estimates (N) | 2023 | |
|-------------|--|-----------------------------|------------------------|----------------------|
| | | | Approved Estimates (N) | Outturns (N) |
| 1 | Revenue | 5,029,219,244 | 3,687,419,936 | 2,265,675,286 |
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,950,000,000 | 3,430,000,000 | 2,249,826,974 |
| 1101 | Local Government Share of FAAC Revenues | 4,950,000,000 | 3,430,000,000 | 2,249,826,974 |
| 110101 | Statutory Allocation | 1,490,276,365 | 2,100,000,000 | 951,429,490 |
| 110102 | Value Added Tax | 1,700,000,000 | 980,000,000 | 846,544,505 |
| 110103 | Other FAAC Revenues | 1,759,723,635 | 350,000,000 | 451,852,979 |
| 12 | INDEPENDENT REVENUES | 26,190,000 | 26,020,000 | 16,048,312 |
| 1201 | Tax Revenue | 200,000 | 150,000 | - |
| 120101 | Personal Incomes Tax | 200,000 | 150,000 | - |
| 120102 | Corporate Taxes | - | - | - |
| 120103 | Other Taxes | - | - | - |
| 1202 | Non-Tax Revenue | 25,990,000 | 25,870,000 | 16,048,312 |
| 120201 | Licenses - General | 3,390,000 | 5,200,000 | 792,952 |
| 120202 | Mining Rents | | - | - |
| 120203 | Royalties | | - | - |
| 120204 | Fees - General | 13,110,000 | 5,200,000 | 11,082,550 |
| 120205 | Fines - General | | 20,000 | - |
| 120206 | Sales - General | 600,000 | 2,100,000 | 174,390 |
| 120207 | Earnings - General | 3,500,000 | 9,400,000 | 1,606,420 |
| 120208 | Rent on Government Buildings - General | 1,200,000 | 1,500,000 | 310,000 |
| 120209 | Rent on Land & Others - General | 1,000,000 | - | 200,000 |
| 120210 | REPAYMENTS - GENERAL | 1,100,000 | 400,000 | 549,000 |
| 120211 | Investment Income | | - | - |
| 120212 | Interest Earned | 90,000 | 50,000 | 16,000 |
| 120213 | Reimbursement - General | 2,000,000 | 2,000,000 | 1,317,000 |
| 13 | AID AND GRANTS | | 20,000,000 | - |
| 1301 | AID | - | - | - |
| 130101 | Domestic Aid | - | - | - |
| 130102 | Foreign Aid | - | - | - |
| 1302 | GRANTS | | 20,000,000 | - |
| 130201 | Domestic Grants | | 20,000,000 | - |
| 130202 | Foreign Grants | - | - | - |

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| | | | Approved Estimates (N) | Outturns (N) |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 53,029,244 | 210,349,936 | - |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | | - | - |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | 53,029,244 | 210,349,936 | - |
| 1402 | OTHER CAPITAL RECEIPTS | - | - | - |
| 140201 | Other Capital Receipts | - | - | - |
| 1403 | LOANS / BORROWINGS RECEIPT | - | - | - |
| 140301 | Domestic Loans / Borrowing Receipt | - | - | - |
| 140302 | International Loans/Borrowings | - | - | - |
| 11 | LOCAL GOVT. SHARE OF FAAC | 4,950,000,000 | 3,430,000,000 | 2,249,826,974 |
| 1101 | LOCAL GOVT. SHARE OF FAAC | 4,950,000,000 | 3,430,000,000 | 2,249,826,974 |
| 110101 | LOCAL GOVT. SHARE OF STATUTORY REVENUES | 1,490,276,365 | 2,100,000,000 | |
| 11010101 | Statutory Allocation | 1,490,276,365 | 2,100,000,000 | 951,429,490 |
| 11010102 | Arrears of Statutory Allocation | | - | |
| 110102 | LOCAL GOVT. SHARE OF VAT | 1,700,000,000,000 | 980,000,000 | |
| 11010201 | Share of VAT | 1,700,000,000 | 980,000,000 | 846,544,505 |
| 11010202 | Arrears of VAT | - | - | |
| 110103 | LOCAL GOV. SHARE OF OTHER FAAC REVENUES | 1,759,723,635 | 350,000,000 | 451,852,979 |
| 11010301 | Excess Crude Oil Revenue | - | - | |
| 11010302 | Federal Stabilisation and Reserves | 250,000,000 | 50,000,000 | 91,803,562 |
| 11010304 | Forex Equalisation | 1,059,723,635 | 250,000,000 | 187,653,980 |
| 11010305 | Exchange Gain | 450,000,000 | 50,000,000 | 172,395,527 |
| 11010306 | Share of Solid Minerals | | - | |
| 11010310 | Refund of Excess Bank Charges from Federation Account | - | - | |

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| 12 | Independent Revenue | 26,190,000 | 26,020,000 | 16,048,312 |
| 1201 | TAX REVENUE | 200,000 | 150,000 | - |
| 120101 | PERSONAL TAXES | 200,000 | 150,000 | - |
| 12010101 | Pay-As-You-Earn (Public Sector) | 200,000 | - | - |
| 12010112 | Pay-As-You-Earn (Non-Public-Sector) | - | - | - |
| 12010113 | Direct Assessment Tax | - | - | - |
| 12010114 | Direct Assessment on Mix-Income | - | - | - |
| 12010115 | Direct Assessment on Expatriates | - | - | - |
| 12010116 | Direct Assessment on Informal Sector | - | - | - |
| 12010117 | Direct Assessment on Affluent | - | - | - |
| 12010118 | Other Special Taxes | | 150,000 | |
| 120102 | Corporate Taxes | - | - | - |
| 12010201 | N/A | | | |
| 120103 | Other Taxes | - | - | - |
| 12010302 | Pool Betting Tax | | | |
| 12010303 | Development Tax/Levy | | | |
| 12010306 | Education Levy | | | |
| 12010307 | Withholding Tax On Bank Deposits | | | |
| 12010308 | Withholding Tax on Non-limited Liability Company/Contractors | | | |
| 12010309 | Withholding Tax on Dividend | | | |
| 12010310 | Withholding Tax on Rent | | | |
| 12010311 | Withholding Tax on Bank Interest | | | |
| 12010312 | Withholding Tax on Directors Fees | | | |
| 12010313 | Withholding Tax on Contracts | | | |
| 12010314 | Withholding Tax on Professional Fees | | | |
| 12010315 | Withholding Tax on Management Fees | | | |
| 12010316 | Other Withholding Tax | | | |
| 12010317 | Capital Transfer Tax | | | |
| 12010318 | Property Tax | | | |
| 12010319 | Stamp Duties | | | |
| 12010320 | Development Levy | | | |

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| | | | Approved Estimates (N) | Outturns (N) |
| 1202 | NON-TAX REVENUE | 25,990,000 | 25,870,000 | 16,048,312 |
| 120201 | Licenses - General | 3,390,000 | 5,200,000 | |
| 12020105 | Radio / Television Station Licenses | 20,000 | 50,000 | 7,500 |
| 12020107 | Boats & Canoe (Small Craft) License | | | |
| 12020109 | Registration of Voluntary Organization | | | |
| 12020110 | Inland Water-way License | | | |
| 12020111 | Bake / Bakery House Licenses | 100,000 | 200,000 | 11,112 |
| 12020113 | Brick-making, etc, Licenses | | | |
| 12020114 | Cart Licenses | | | |
| 12020115 | Dane Gun Licenses | 20,000 | | 9,000 |
| 12020116 | Cattle Dealer Licenses | 200,000 | 300,000 | 32,400 |
| 12020117 | Dried Fish & Meat Licenses | 20,000 | 50,000 | 8,000 |
| 12020118 | Pet (Dog) Licenses | | | |
| 12020119 | Fishing Permits | | | |
| 12020120 | Hawker's Permits | 100,000 | 100,000 | 52,000 |
| 12020121 | Hunting Permits | | | |
| 12020122 | Produce Buying Licenses | | | |
| 12020126 | Tractor Hiring Services | 2,000,000 | 2,000,000 | 332,600 |
| 12020128 | Borehole Drilling Licenses | | | |
| 12020129 | Pool Betting & Casino Licenses / Gaming | | | |
| 12020130 | Cinematograph / Photo Studio Operations Licenses | 100,000 | 120,000 | 24,000 |
| 12020132 | Motor Vehicle Licenses | | | |
| 12020133 | Drivers' Licenses | | | |
| 12020134 | Patent Medicine & Drug Stores Licenses | | | |
| 12020135 | Private School Licenses | | | |
| 12020136 | Health Facilities Licenses | | | |
| 12020137 | Trade / Kiosk Permit Licenses | 20,000 | 50,000 | 7,200 |
| 12020138 | Forestry / Timber Licence | | | |
| 12020140 | Lottery Permit | | | |
| 12020141 | Hide and Skin Buyers License | | | |
| 12020142 | Hide and Skin Export Health Certificate | | | |
| 12020143 | Other Animals Certificate | | | |
| 12020144 | Animal Import Permit | | | |
| 12020145 | Licence Renewal of Private Hospitals/Clinics | | | |
| 12020146 | Fire Safety Licence | | | |
| 12020147 | Licence of Hotels and Restaurants | | | |
| 12020148 | Food and Water Processing Licence | 50,000 | 40,000 | 15,000 |
| 12020149 | Communication Equipment Installation Permit | 500,000 | 1,500,000 | 220,000 |
| 12020150 | Hides & Skin Export Premises License | | | |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12020151 | Cattle Traders Certificate | | | |
| 12020152 | Trophies Dealers Permit | | | |
| 12020153 | Product Buyers Licenses and Registration of Stores | | | |
| 12020154 | Inspection Fees Stores | | | |
| 12020156 | Petroleum License Permit | | 50,000 | |
| 12020157 | Public Conveniences Permit | 100,000 | 50,000 | 25,780 |
| 12020158 | Minor Industrial Licence Fees | 30,000 | 300,000 | 12,500 |
| 12020159 | Welding Machine License | 20,000 | 100,000 | 8,360 |
| 12020160 | Auto Spare Parts | 20,000 | 50,000 | 10,000 |
| 12020161 | Building Materials / Block Making Licence Fees | 50,000 | 200,000 | 5,000 |
| 12020162 | Sewing / Tailoring Servces | 20,000 | 20,000 | 5,000 |
| 12020163 | Barbing Salon / Boutque Services Fees | 20,000 | 20,000 | 7,500 |
| 120202 | Mining Rents | - | - | - |
| 12020201 | N/A | | | |
| 120203 | Royalties | - | - | - |
| 12020301 | N/A | | | |
| 120204 | Fees - General | 13,110,000 | 5,200,000 | 11,082,550 |
| 12020401 | Court Fees | | | |
| 12020402 | Mislleneous Road Traffic Registration Fees | | | |
| 12020403 | Earning from Contract / Programme | | | |
| 12020404 | Trade Union Fees | | | |
| 12020405 | Student Bonding Fees | | | |
| 12020409 | Weights & Measures Fees | | | |
| 12020410 | Electrical Inspectorate Fees | | | |
| 12020412 | Research Testing Fees | | | |
| 12020413 | Films Censorship / Production Fees | | | |
| 12020415 | Trade Testing Fees | | | |
| 12020417 | Contractor Registration Fees | 1,000,000 | 500,000 | 1,564,421 |
| 12020418 | Marriage / Divorce Fees | | 50,000 | 6,000 |
| 12020419 | Attestation of Bachelorhood & Spinsterhood Fees | | | |
| 12020420 | Pilgrims Welfare Fees | | | |
| 12020424 | Accreditation Fees | | | |
| 12020425 | Disinfection of Produce Fees | | | |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12020426 | Court Summons Fees | | | |
| 12020427 | Tender Fees | 10,000,000 | 1,000,000 | 8,482,405 |
| 12020428 | Fire Safety Certificate Fees | | | |
| 12020430 | Professional Registration Fees | | | |
| 12020431 | Environmental Impact Assessment Fees | | | |
| 12020432 | Pharmaceutical Inspection Fees | | | |
| 12020436 | Bill Board Advertisement Fees | | | |
| 12020437 | Deeds Registration Fees | | | |
| 12020438 | Survey / Planning / Building Fees | 100,000 | 150,000 | 26,800 |
| 12020439 | Agency Fees | | | |
| 12020440 | Medical Consultancy Fees | | | |
| 12020441 | Laboratory Fees | | | |
| 12020442 | Association Fees | | | |
| 12020443 | Birth & Death Registration Fees | 1,000,000 | 2,000,000 | 750,864 |
| 12020444 | Burial Fees | | | |
| 12020445 | Change Of Ownership Fees | | | |
| 12020446 | Agricultural / Veterinary Services Fees | | | |
| 12020447 | Land Use / Sand Dredging Fees | 30,000 | 50,000 | 18,000 |
| 12020448 | Development Levies | | | |
| 12020449 | Business / PettyTrade Operating Fees | 20,000 | 20,000 | 6,000 |
| 12020450 | Inspection Fees | | | |
| 12020451 | Timber & Forest Fees (Felling of Trees) | 20,000 | 20,000 | 5,840 |
| 12020452 | School/ Tuition/ Examination Fees | | | |
| 12020453 | Applications Fees | | | |
| 12020454 | Parking Fees | | | |
| 12020455 | School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate | | | |
| 12020456 | School/ Tuition/ Registration / Examination | | | |
| 12020457 | Affiliation Charges | | | |
| 12020458 | Unity/Staff/Other School Fees/Levies | | | |
| 12020459 | Customary Right Of Occupancy Fees | 100,000 | 200,000 | 52,000 |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12020460 | Building Plan Approval Fees | 200,000 | 200,000 | 50,000 |
| 12020461 | Title / Plot Transfer Fees / Commission | 100,000 | 100,000 | |
| 12020462 | Publication Fees | | | |
| 12020463 | Hospital Service Registration Fees | | | |
| 12020464 | Hospital Service Charges | | | |
| 12020465 | Sports/Recreational Facilities Fees | | | |
| 12020466 | Indigenship Registration Fees | | | |
| 12020467 | Training Fees | | | |
| 12020468 | Milling Charges | | 100,000 | |
| 12020469 | Vaccination charges | | | |
| 12020470 | Hide and Skin inspection charges | | | |
| 12020471 | Private School Registration | | | |
| 12020472 | Certificate of Road Worthness | | | |
| 12020473 | Non refundable land application fees | | | |
| 12020474 | High Ways Fees | | | |
| 12020475 | Heavy Duty Permit | | | |
| 12020476 | Vehicle Inspection | | | |
| 12020477 | Registration of Audit and Accounting Firm | | | |
| 12020478 | Workshop Fees (Blacksmiths, Furniture, Vulnaizer, etc) | 100,000 | 270,000 | 28,000 |
| 12020479 | Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees | 200,000 | 200,000 | 14,800 |
| 12020480 | Co-Operative Societies, Audit and Supervision Fees | | | |
| 12020481 | Registration of Business Names | | | |
| 12020482 | Women Co-Operative Development Fees | | | |
| 12020483 | Certificate of Occupancy | | | |
| 12020484 | Registration of Private Medical Institutions | | | |
| 12020485 | Consultancy Services Fees | | | |
| 12020486 | Driving Test Certificate | | | |
| 12020487 | Layout Designment Fees | | | |
| 12020488 | Formalization Fees | | | |
| 12020489 | Water Connection Fees | | | |
| 12020490 | Water Reconnection Fees | | | |
| 12020491 | Water Legalization Fees | | | |
| 12020492 | Water Charges | | | |
| 12020493 | Auto Mechanic /Car Wash Registration Fees | 20,000 | 20,000 | 5,000 |
| 12020494 | Annual Communication Equipment Installation/ Optic Fibre Laying Fees | | | |
| 12020495 | Passenger Manifest and Way Bill | | | |
| 12020496 | Rent Tribunal Fees | | | |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12020497 | Vetting of Contract Agreement | | | |
| 12020498 | Meat Inspection Fees | | | |
| 12020499 | Slaughter Stock Fees | 200,000 | 300,000 | 66,000 |
| 12020500 | Business Centre Operations | 20,000 | 20,000 | 6,420 |
| 120205 | Fines - General | | 20,000 | |
| 12020501 | Fines | | | |
| 12020502 | Court Fines | | | |
| 12020503 | Dislodging of Effluent / Pollution Fine | | | |
| 12020504 | Penalty for Offences / Impoundments | | 20,000 | |
| 120206 | Sales - General | 600,000 | 2,100,000 | 174,390 |
| 12020601 | Sales Of Journal & Publications | | | |
| 12020602 | Sales of Books | | | |
| 12020603 | Sales of Cards | | | |
| 12020604 | Sales of Stores / Scraps / Unserviceable Items | 100,000 | 100,000 | 25,240 |
| 12020605 | Sales of Vaccines | | | |
| 12020606 | Sales of Bills of Entries | | | |
| 12020607 | Sales of Consultancy Registration Forms | | | |
| 12020608 | Sales Of Improved Agric Inputs (Seeds, Pesticides, etc) | | | |
| 12020609 | Proceeds from Sales of Farm Produce | 500,000 | 2,000,000 | 149,150 |
| 12020610 | Proceeds from Sales of Goods by Public Auctions | | | |
| 12020611 | Proceeds from Sales of Govt. Vehicles | | | |
| 12020612 | Proceeds from Sales of Drugs And Medications | | | |
| 12020613 | Proceeds from Sales of Ships Scraps | | | |
| 12020614 | Sales of Government Buildings | | | |
| 12020615 | Sales of Uniforms | | | |
| 12020616 | Sales of Application Forms | | | |
| 12020617 | Sales Of Plan Phostat Print/Map | | | |
| 12020618 | Sales Of Reagents & Chemicals | | | |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12020619 | Sales Of Flags/Potraits | | | |
| 12020620 | Sales Of Other Government Properties | | | |
| 12020621 | Sales Of Government Panapharella (Flags, Portraits, Art Works Etc) | | | |
| 12020622 | Sales of Photographs | | | |
| 12020623 | Advertisement | | | |
| 12020624 | Livestock Sales | | | |
| 12020625 | Sales of Buffer Stored Grains | | | |
| 12020626 | Sales of Fertilizer | | | |
| 12020627 | Sales of Plantation Product | | | |
| 12020628 | Sales of Condenmed stores and Vehicles | | | |
| 12020629 | Sales of finished Products | | | |
| 12020630 | Sales of Women Centre Product and Hire of Equipments | | | |
| 12020631 | Sales of Fishing Gears | | | |
| 12020632 | Sales of Hansard and Gazette | | | |
| 12020633 | Sale of Physical Assets (Plant, Machinery & Equipment) | | | |
| 12020634 | Sale of Technical Know-how (Technology Process or Design) | | | |
| 12020635 | Sale of Intellectual Property (Copy Right, Trade Marks & Patents) | | | |
| 120207 | Earnings - General | 3,500,000 | 9,400,000 | 1,606,420 |
| 12020701 | Earnings From Cattle Markets | 1,000,000 | 3,500,000 | 580,258 |
| 12020702 | Earnings From Markets | 1,000,000 | 3,000,000 | 662,462 |
| 12020703 | Earnings From Hire Of Plants & Equipment | | | |
| 12020704 | Earnings From The Use Of Govt. Vehicles / Mass Transit | | | |
| 12020705 | Earnings From Motor Parks | 500,000 | 1,000,000 | 165,000 |
| 12020706 | Earnings from Tolls of Expressway | | | |
| 12020707 | Earnings from Medical Services | | | |
| 12020708 | Earnings from Agricultural Produce | | | |
| 12020709 | Earnings from Tourism/Culture/Arts Centres | | | |
| 12020710 | Earnings from Guest Houses | | | |
| 12020711 | Earnings from Commercial Activities (Shops & Shopping Centres_ | 500,000 | 1,000,000 | 106,500 |
| 12020712 | Hire of Academic Gown / Book of Preceedings / Others | | | |
| 12020713 | Earnings From Library Services | | | |
| 12020714 | Earnings From ICT Services | | | |

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| 12020715 | Maintenance / Repairs Fees | | | |
| 12020716 | Earnings from Hire of Information Equipment | | | |
| 12020717 | Earning from Shows and Exhibitions | | | |
| 12020718 | Irrigation Water Charges | | | |
| 12020719 | Farm Plots and Land Charges | | | |
| 12020720 | Hire of Sump Lorry and Other Environmental Sanitation Services | 200,000 | 100,000 | 44,000 |
| 12020721 | Fire Service | | | |
| 12020722 | Drug Revolving Fund | | | |
| 12020723 | Car Hire / SUV Services | | | |
| 12020724 | Catering Services | | | |
| 12020725 | Broadband Access Network Proceeds | | | |
| 12020726 | Dividend on Investment | 100,000 | 500,000 | |
| 12020727 | Export Free Zone Proceeds | | | |
| 12020728 | Proceeds from Number Plates | | | |
| 12020729 | Earning from Parks and Gardens | | | |
| 12020730 | Gate Fees | | | |
| 12020731 | Printing Revenue | | | |
| 12020732 | Airport / Hajj Operation Proceeds | | | |
| 12020733 | Abattoir / Slaughter House | 200,000 | 300,000 | 48,200 |
| 120208 | Rent on Government Buildings - General | 1,200,000 | 1,500,000 | 310,000 |
| 12020801 | Rent on Government Quarters | - | - | |
| 12020802 | Rent on Government Offices | | | |
| 12020803 | Rent on Government Buildings | 1,000,000 | 1,000,000 | 250,000 |
| 12020804 | Rent on Conference Centres | | | |
| 12020805 | Rent on Government Properties | 200,000 | 500,000 | 60,000 |
| 120209 | Rent on Land & Others - General | 1,000,000 | - | 200,000 |
| 12020901 | Rent on Government Land | 1,000,000 | | 200,000 |
| 12020902 | Rent on Oil Plot & Aerodromes | | | |
| 12020903 | Rents & Premium on the Allocation of Land | | | |
| 12020904 | Rents of Plots & Sites Services Programme | | | |

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| 12020905 | Lease Rental | | | |
| 12020906 | Rents on Government Properties | | | |
| 12020907 | Rents On Industrial Estate | | | |
| 12020908 | Ground Rent and Penalties | | | |
| 12020909 | Rent from Food Sellers | | | |
| 12020910 | Certificate of Temporary Permit | | | |
| 120210 | REPAYMENTS - GENERAL | 1,100,000 | 400,000 | 549,000 |
| 12021002 | Motor Vehicle Advances | | | |
| 12021003 | Bicycle Advances (Principal) | | | |
| 12021004 | Motor Vehicle Refurbishing Loan | | | |
| 12021005 | House Refurbishing Loan | | | |
| 12021006 | Refund Sundries | | 100,000 | |
| 12021007 | Repayment of Loan to Parastatals | | | |
| 12021008 | Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc) | | | |
| 12021009 | Repayment of Motorcycle Loan | | | |
| 12021010 | Repayment of Bicycle Loan | | | |
| 12021011 | Repayment of Sundry Loan | | | |
| 12021012 | Refund of Overpayment | 1,000,000 | | |
| 12021013 | Unclaimed Deposits | 100,000 | 300,000 | 549,000 |
| 12021014 | Recovery of Public Funds | | | |
| 12021015 | Repayment of Owner Occupier | | | |
| 12021016 | Repayment / Recoveries of Economic Empowerment Loans | | | |
| 12021017 | Repayment of Motor Vehicle Loan | | | |
| 12021018 | Repayment of Professional Advances | | | |
| 120211 | Investment Income | - | - | - |
| 12021101 | Operating Surplus | | | |
| 12021102 | Dividend Received | | | |
| 12021103 | Other Investment Income | | | |
| 120212 | Interest Earned | 90,000 | 50,000 | 16,000 |
| 12021201 | Motor Vehicle Bicycle Advances (Interest) | 20,000 | 50,000 | 8,000 |
| 12021202 | Bicycle Advances (Interest) | 20,000 | | 3,000 |
| 12021203 | Refurbishing Loan | 50,000 | | 5,000 |

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| | | | Approved Estimates (N) | Outturns (N) |
| 12021204 | Furniture Loan | | | |
| 12021205 | Interest on Housing Loan | | | |
| 12021206 | Interest on Loans to States | | | |
| 12021207 | Interest on Loans to Local Governments | | | |
| 12021208 | Interest on Loans to Government Owned Companies | | | |
| 12021209 | Interest on Debenture Loans | | | |
| 12021210 | Bank Interest | | | |
| 12021212 | Interest on Treasury Bills and Fixed Deposit | | | |
| 12021213 | Interest on Joint Consolidated Fund | | | |
| 120213 | Reimbursement - General | 2,000,000 | 2,000,000 | 1,317,000 |
| 12021302 | Audit Fees | | | |
| 12021303 | Primary Education Grants | | | |
| 12021304 | Donation for Disaster Materials | | | |
| 12021305 | Federal Reimbursement for Pensions | | | |
| 12021306 | Women Development Programme | | | |
| 12021307 | Assistance for Up-keeps of Rehabilitation Centres | | | |
| 12021308 | Primary Health Care Development | | | |
| 12021309 | Grants & Reimbursement from State Government | 2,000,000 | 2,000,000 | 1,317,000 |
| 12021314 | COVID 19 Donations and Grants | | | |
| 13 | AID AND GRANTS | | 20,000,000 | |
| 1301 | AID | - | - | - |
| 130101 | Domestic Aid | - | - | - |
| 13010101 | Recurrent Domestic Aids | | | |
| 13010102 | Capital Domestic Aids | | | |
| 130102 | Foreign Aid | - | - | - |
| 13010201 | Foreign Aid | | | |

KAFIN HAUSA LOCAL GOVERNEMNT
2024 Approved Estimates - Recurrent Revenue

| Budget Code | Details of Revenue | 2024 Approved Estimates (N) | 2023 | |
|-------------|--|-----------------------------|------------------------|--------------|
| | | | Approved Estimates (N) | Outturns (N) |
| 1302 | Grants | | 20,000,000 | |
| 130201 | Domestic Grants | | 20,000,000 | |
| 13020101 | Sustainable Development Goals Grants | | 20,000,000 | |
| 13020102 | Endowment Income | | | |
| 13020103 | Educational Grants | | | |
| 130202 | Foreign Grants | - | - | - |
| 13020201 | Foreign Grants | | | |
| 13020202 | UNICEF Primary Healthcare Grants | | | |
| 13020204 | Rural Water Supply & Sanitation Grants | | | |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 53,029,244 | 210,349,936 | |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | | | |
| 140101 | TRANSFER FROM CRF TO CDF GENERAL | 53,029,244 | 210,349,936 | |
| 14010101 | Transfer from CRF to CDF (Opening Balance Brought Forward) | 53,029,244 | 30,349,936 | |
| 14010102 | Transfer From Stabilization Funds | | 180,000,000 | |
| 1402 | OTHER CAPITAL RECEIPTS | | | |
| 140201 | Other Capital Receipts | - | - | - |
| 14020102 | Sales of Fixed Assets and Condemned Stores | | | |
| 14020103 | Other Capital Receipts to CDF (Receipt / Reimbursement from FG | | | |
| 14020104 | Federal Grants for Universal Basic Education | | | |
| 1403 | LOANS / BORROWINGS RECEIPT | | | |
| 140301 | Domestic Loans / Borrowing Receipt | - | - | - |
| 14030101 | Domestic Loans / Borrowings from Financial Institutions | | | |
| 14030102 | Domestic Loans / Borrowings from Other Government Entities | | | |
| 14030103 | Domestic Loans / Borrowings from Other Entities / Organisations | | | |
| 14030104 | Local Capital Market | | | |
| 14030105 | Federal Mortgage | | | |
| 140302 | International Loans/Borrowings | - | - | - |
| 14030201 | International Loans/ Borrowings From Financial Institutions | | | |
| 14030202 | International Loans/ Borrowings From Other Government Entities | | | |
| 14030203 | International Loans/ Borrowings From Other Entities/ Organisations | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
SUMMARY OF RECURRENT EXPENDITURE ESTIMATES, 2023

| S/N | Code | Administrative Entities | 2023 | | | | 2024 | | |
|----------------------|--------------|--|-------------------------|--------------------|---------------------------------------|--------------------|----------------|---------------------------------------|-----------------------------|
| | | | Approved Personnel Cost | Actual Expenditure | Other Recurrent Expenditure Estimates | Actual Expenditure | Personnel Cost | Other Recurrent Expenditure Estimates | Total Recurrent Expenditure |
| CONSOLIDATED SUMMARY | | | | | | 712,633,782 | 1,575,114,245 | 1,066,465,053 | 2,832,814,245 |
| | 10000000000 | ADMINISTRATIVE SECTOR | 96,271,149 | 62,407,663 | 144,200,000 | 133,469,597 | 134,292,167 | 166,000,000 | 301,492,167 |
| 1 | 011100100100 | Office of the Chairman | 32,250,589 | 21,931,330 | 46,000,000 | 14,940,000 | 44,750,589 | 42,000,000 | 86,750,589 |
| 2 | 011200100100 | Legislative Council | 21,342,192 | 14,266,624 | 45,000,000 | 26,402,334 | 46,342,214 | 30,000,000 | 76,342,214 |
| 3 | 012500100100 | Administration & General Services | 42,678,368 | 26,209,709 | 53,200,000 | 92,127,263 | 43,199,364 | 95,200,000 | 138,399,364 |
| 4 | 014800100100 | Local Government Electoral Office | | | | - | - | - | - |
| | 20000000000 | ECONOMIC SECTOR | 156,106,472 | 102,361,701 | 536,536,100 | 296,418,645 | 171,042,504 | 517,065,053 | 878,142,504 |
| 5 | 021500100100 | Agriculture Section | 14,243,211 | 8,225,204 | 6,400,000 | 4,610,000 | 15,241,383 | 8,400,000 | 23,641,383 |
| 6 | 021500100200 | Forestry Section | 8,324,694 | 5,310,774 | 3,300,000 | 5,600,000 | 8,987,545 | 10,500,000 | 19,487,545 |
| 7 | 021500100300 | Livestock Section (Vetrinary) | 25,145,654 | 19,524,912 | 4,300,000 | 2,500,000 | 33,523,152 | 7,500,000 | 41,023,152 |
| 8 | 022000100100 | Treasury (Accounts Section) | 28,124,697 | 18,037,531 | 401,000,000 | 186,750,294 | 59,774,675 | 452,000,000 | 511,774,675 |
| 9 | 022000100300 | Internal Audit | 2,423,153 | 1,566,703 | 500,000 | 110,000 | 2,423,753 | 2,300,000 | 4,723,753 |
| 10 | 022000100100 | Treasury (Revenue Section) | 11,538,781 | 6,780,154 | 7,200,000 | 450,000 | 10,347,916 | 12,500,000 | 22,847,916 |
| 11 | 022000300000 | Planning, Research & Statistics Department | 38,630,383 | 25,175,987 | 7,000,000 | 1,257,000 | 39,152,325 | 17,000,000 | 56,152,325 |
| 12 | 22000300200 | Monitoring & Evaluation | | | | - | | - | - |
| 13 | 22000300300 | Statistics | | | | - | | - | - |
| 14 | 023400100100 | Road & Communication Section | 2,310,539 | 1,449,592 | 2,700,000 | 50,000 | 2,362,485 | 5,300,000 | 7,662,485 |
| 15 | 023400100200 | Mechanical Section | 5,744,817 | 3,747,800 | 9,500,000 | 15,803,955 | 5,978,235 | 30,000,000 | 35,978,235 |
| 16 | 023400100300 | Electrical Section | 4,890,658 | 2,902,752 | 86,700,000 | 70,214,931 | 6,129,077 | 114,000,000 | 120,129,077 |
| 17 | 023400100400 | Land & Survey Section | 4,238,979 | 2,825,986 | 300,000 | | 6,110,961 | 4,300,000 | 10,410,961 |
| 18 | 023400100500 | Building Section | 10,490,906 | 6,814,336 | 7,200,000 | 9,072,465 | 11,010,997 | 13,300,000 | 24,310,997 |
| | 50000000000 | SOCIAL SECTOR | 1,428,573,759 | 944,146,311 | 414,423,880 | 282,745,540 | 1,269,779,574 | 383,400,000 | 1,653,179,574 |
| 19 | 051700000000 | Local Education Authority | | | | - | | - | - |
| 20 | 051700100100 | Education (Non-Teaching Staff) | 2,224,467,733 | 146,328,061 | 5,000,000 | 6,484,999 | 148,295,561 | 15,000,000 | 163,295,561 |
| 21 | 051700100200 | Education (Teaching Staff) | 893,059,440 | 594,880,040 | 90,000,000 | 54,938,741 | 986,236,314 | | 986,236,314 |
| 22 | 051700100300 | Adult Education | | | 7,157,880 | | | 7,157,880 | |
| 23 | 051700100400 | Other Education | | | | - | | - | - |
| 24 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 87,578,534 | 48,841,227 | 26,000,000 | 11,945,360 | 87,679,540 | 34,000,000 | 121,679,540 |
| 25 | 052100100200 | Curative | 173,868,028 | 122,980,000 | 43,300,000 | 14,779,672 | 91,254,203 | 47,500,000 | 138,754,203 |
| 26 | 052100100300 | Rural Water Supply | 14,377,558 | 7,562,879 | 81,000,000 | 102,887,380 | 15,236,008 | 105,000,000 | 120,236,008 |
| 27 | 055200100100 | Traditional Officer (District Head Office) | | | 130,000,000 | 79,257,833 | | 160,000,000 | 160,000,000 |
| 28 | 055100100100 | Community Development Section | 26,155,218 | 17,986,351 | 5,200,000 | 850,000 | 30,822,139 | 5,500,000 | 36,322,139 |
| 29 | 055100100200 | Information, Youth, Sport & Culture | 1,739,554 | 1,187,684 | 2,380,000 | 1,020,000 | 3,296,885 | 4,580,000 | 7,876,885 |
| 30 | 055100100300 | Social Welfare Section | 5,847,142 | 3,386,551 | 23,186,000 | 11,031,555 | 7,104,693 | 24,626,000 | 31,730,693 |
| 31 | 055100100400 | Trade Section and Cooperatives | 1,480,552 | 993,518 | 1,200,000 | | 1,904,231 | 5,300,000 | 7,204,231 |
| | | | | | | | | - | - |

KAFIN HAUSA LOCAL GOVERNMENT
2023 Approved Estimates - Recurrent Expenditure

| S/N | Code | Administrative Entity | 2024 Proposed Estimates | | Total |
|-----------------------------|-------------------------|--|-------------------------|--|----------------------|
| | | | Personnel Cost | Overhead & Other Recurrent Expenditure | |
| | | | - | 178,512,865 | 2,789,175,260 |
| CONSOLIDATED SUMMARY | | | 1,714,724,245 | 1,252,963,880 | 2,967,688,125 |
| | 10000000000 | ADMINISTRATIVE SECTOR | 134,292,167 | 167,200,000 | 301,492,167 |
| 1 | 011100100100 | Office of the Chairman | 44,750,589 | 42,000,000 | 86,750,589 |
| 2 | 011200100100 | Legislative Council | 46,342,214 | 30,000,000 | 76,342,214 |
| 3 | 012500100100 - Adminis | Administration & General Services | 43,199,364 | 95,200,000 | 138,399,364 |
| 4 | 014800100100 | Local Government Electoral Office | - | - | - |
| | 20000000000 | ECONOMIC SECTOR | 201,042,504 | 677,100,000 | 878,142,504 |
| 10 | 021500100100 | Agriculture Section | 15,241,383 | 8,400,000 | 23,641,383 |
| 11 | 021500100200 | Forestry Section | 8,987,545 | 10,500,000 | 19,487,545 |
| 12 | 021500100300 | Livestock Section (Vetrinary) | 33,523,152 | 7,500,000 | 41,023,152 |
| 7 | 022000100100 - Treasury | Treasury Account Section | 59,774,675 | 452,000,000 | 511,774,675 |
| 9 | 022000100300 | Internal Audit | 2,423,753 | 2,300,000 | 4,723,753 |
| | 022000300000 | Planning, Research & Statistics Department | 39,152,325 | 17,000,000 | 56,152,325 |
| | 22000300200 | Monitoring & Evaluation | - | - | - |
| | 22000300300 | Statistics | - | - | - |
| 8 | 022000100100 - Treasury | Treasury Revenue Section | 10,347,916 | 12,500,000 | 22,847,916 |
| 13 | 023400100100 | Road & Communication Section | 2,362,485 | 5,300,000 | 7,662,485 |
| 14 | 023400100200 | Mechanical Section | 5,978,235 | 30,000,000 | 35,978,235 |
| 15 | 023400100300 | Electrical Section | 6,129,077 | 114,000,000 | 120,129,077 |
| 16 | 023400100400 | Land & Survey Section | 6,110,961 | 4,300,000 | 10,410,961 |
| 17 | 023400100500 | Building Section | 11,010,997 | 13,300,000 | 24,310,997 |
| | 30000000000 | SOCIAL SECTOR | 1,379,389,574 | 408,663,880 | 1,788,053,454 |
| 18 | 051700000000 | Local Education Authority | - | - | - |
| 19 | 051700100100 | Education (Non-Teaching Staff) | 148,295,561 | 15,000,000 | 163,295,561 |
| 20 | 051700100200 | Education (Teaching Staff) | 986,236,314 | - | 986,236,314 |
| 21 | 051700100300 | Adult Education | - | 7,157,880 | 7,157,880 |
| 22 | 051700100400 | Other Education | - | - | - |
| 23 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 87,679,540 | 34,000,000 | 121,679,540 |
| 24 | 052100100200 | Curative | 91,254,203 | 47,500,000 | 138,754,203 |
| 25 | 052100100300 | Rural Water Supply | 15,236,008 | 105,000,000 | 120,236,008 |
| 26 | 055200100100 | Traditional Officer (District Head Office) | - | 160,000,000 | 160,000,000 |
| 27 | 055100100100 | Community Development Section | 30,822,139 | 5,500,000 | 36,322,139 |
| 28 | 055100100200 | Information, Youth, Sport & Culture | 3,296,885 | 4,580,000 | 7,876,885 |
| 29 | 055100100300 | Social Welfare Section | 14,664,693 | 24,626,000 | 39,290,693 |
| 30 | 055100100400 | Trade Section and Cooperatives | 1,904,231 | 5,300,000 | 7,204,231 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 011100100100 - Office of the Chairman

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 44,750,589 | 32,250,589 | 21,931,363 |
| 22 | OTHER RECURRENT EXPENDITURE | 42,000,000 | 47,460,000 | 14,940,000 |
| | TOTAL: | 86,750,589 | 79,710,589 | 36,871,363 |

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 44,750,589 | 32,250,589 | 21,931,363 |
| 210101 | Salaries and Wages | 18,116,846 | 18,116,846 | 12,077,693 |
| 21010101 | Basic Salary | 18,116,846 | 18,116,846 | 12,077,693 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 26,633,743 | 14,133,743 | 9,853,670 |
| 210201 | Allowances | 26,633,743 | 14,133,743 | 9,853,653 |

| | | | | |
|----------|---|------------|-----------|-----------|
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 2,623,323 | 2,623,323 | 2,415,548 |
| 21020105 | Meal Subsidy | | - | |
| 21020106 | Utility Allowance | 1,811,652 | 1,811,652 | 1,207,768 |
| 21020107 | Entertainment | 1,811,985 | 1,811,985 | 1,207,311 |
| 21020109 | Leave Transport Grant | 1,287,860 | 1,287,860 | 858,573 |
| 21020110 | Overtime | | - | |
| 21020117 | Domestic Staff Allowance | 6,246,656 | 6,246,656 | 4,164,437 |
| 21020118 | Personal Assistant Allowance | | - | |
| 21020122 | Motor Vehicle Maintenance Allowance | | - | - |
| 21020123 | Constituency Allowance | 352,267 | 352,267 | - |
| 21020124 | Newspaper Allowance | | - | |
| 21020125 | Accommodation Allowance | | - | |
| 21020134 | Allowance for Committee Chairmen (LG Council) | | - | |
| 21020138 | Furniture Allowance one in four years allowance | 12,500,000 | | |
| 21020144 | Legislative Allowances | | - | |
| 21020146 | Arrears of Allowances | | - | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | | |
|---------------|-------------------------------------|-------------------------|----------------|--------------|---------|
| | | | Approved | Revised 2023 | Actuals |
| 210202 | Social Contribution | - | - | - | - |
| 21020201 | Health Insurance Contribution | - | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - | - |
| 21020204 | Employee Compensation Fund | - | - | - | - |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | Social Benefits | | | | |
| 21030104 | Contract Staff Gratuity | | | - | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 011100100100 - Office of the Chairman

| | | | | |
|---------------|---|-------------------|------------------|------------------|
| 2202 | GOODS AND SERVICES | 42,000,000 | 47,460,000 | 14,940,000 |
| 220201 | Transport & Travelling - General | 15,000,000 | 3,500,000 | 1,215,000 |
| 22020101 | Local Travel & Transport - Training | 5,000,000 | 3,500,000 | 1,215,000 |
| 22020102 | Local Travel & Transport - Others | | | |
| 22020103 | International Travel & Transport - Training | | | |
| 22020104 | International Travel & Transport - Others | 10,000,000 | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 22020204 | Satellites Broadcasting Access Charges | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,500,000 | 1,500,000 |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,500,000 | 1,500,000 |
| 22020303 | Newspapers | | | |
| 22020304 | Magazines & Periodicals | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 22020306 | Printing of Security Documents | | | |
| 220204 | Maintenance Services - General | | - | |
| 22020401 | Maintenance of Motor Vehicles / Transport Equipment | | | |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020403 | Maintenance of office Building / Residential Quarters | | | |
| 22020404 | Maintenance of office / IT Equipment | | | |
| 22020406 | Other Maintenance Services | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

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KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|------------------|
| | | | Approved Revised 2023 | Actuals |
| 220205 | Training – General | 5,000,000 | 3,460,000 | 3,460,000 |
| 22020501 | Local Training | 5,000,000 | 3,460,000 | 3,460,000 |
| 22020502 | International Training | | | |
| 22020503 | Manpower Planning and Other Staff Development Expenses | | | |
| | | | | |
| 220206 | Other Services - General | 15,000,000 | 12,000,000 | 8,000,000 |
| 22020601 | Security Services | | | - |
| 22020604 | Security Vote (Including Operations) | 15,000,000 | 12,000,000 | 8,000,000 |
| 22020605 | Cleaning and Fumigation Services | | | |
| | | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 22020702 | Information Technology Consulting | | | |
| | | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 22020803 | Plant / Generator Fuel Cost | | | |
| 22020807 | Lubricants and Other Oils | | | |
| | | | | |
| 220209 | Financial Charges – General | | - | |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 22020902 | Insurance Premium | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 220210 | Miscellaneous Expenses – General | 5,000,000 | 2,000,000 | 756,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 5,000,000 | 2,000,000 | 765,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021003 | Publicity and Advertisements | | | |
| 22021005 | FAAC Meetings / Disbursement meetings | | | |
| 22021007 | Welfare Packages | | | |
| 22021076 | Once in 4yaers furniture allowance | | 12,500,000 | |
| 22021077 | Once in 4 years severance gratuity | 12,500,000 | 12,500,000 | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | | |
| 22030101 | Motor Cycle Advances | | | |
| 22030105 | Spectacle Advances | | | |
| 22030106 | Motor Vehicle Advance | | | |
| 22030107 | Furnishing Advances | | | |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | | | |
| 22040101 | Grants to other Local Governments | | | |
| 22040103 | Grants to State Governments | | | |
| 22040109 | Grants to Communities and NGOs | | | |
| 22040110 | Grant to Academic Institutions | | | |
| 22040111 | Contribution to Traditional Councils | | | |
| 22040112 | Grant to Professional Bodies | | | |
| 22040113 | Assistance and Donations General | | | |
| 22040114 | Scholarships and Bursary Awards | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 011200100100 - Legislative Council

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 46,342,214 | 21,342,192 | 14,266,673 |
| 22 | OTHER RECURRENT EXPENDITURE | 30,000,000 | 50,950,000 | 12,450,000 |
| | TOTAL: | 76,342,214 | 72,292,192 | 26,716,624 |

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 46,342,214 | 21,342,192 | 14,266,673 |
| 210101 | Salaries and Wages | 8,902,344 | 8,902,344 | 5,973,392 |
| 21010101 | Basic Salary | 8,902,344 | 8,902,344 | 5,973,392 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |

| | | | | |
|-------------|--|-------------------|-------------------|------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 37,439,848 | 12,439,848 | 8,293,281 |
|-------------|--|-------------------|-------------------|------------------|

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 210201 | Allowances | 37,439,848 | 12,439,848 | 8,293,256 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | 1,791,960 | 1,791,960 | 1,194,640 |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | 895,968 | 895,968 | 597,312 |
| 21020107 | Entertainment | 895,968 | 895,968 | 597,312 |
| 21020109 | Leave Transport Grant | 896,008 | 896,008 | 597,339 |
| 21020110 | Leave Bonus (5%) | | | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 3,583,944 | 3,583,944 | 2,389,296 |
| 21020122 | Motor Vehicle Maintenance Allowance | 2,584,040 | 2,584,040 | 1,722,693 |
| 21020123 | Constituency Allowance | 1,791,960 | 1,791,960 | 1,194,640 |
| 21020137 | Medical Allowance | | | |
| 21020138 | Furniture Allowance 1 in 4 years Allowance | 25,000,000 | | |

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

2103 SOCIAL BENEFITS

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|----------|-------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 210301 | Social Benefits | | - | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 25 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|------------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| | | 2024 Proposed Estimate | Approved Estimate 2023 | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 011200100100 - Legislative Council | | | | |
| 2202 | GOODS AND SERVICES | 30,000,000 | 50,950,000 | 12,450,000 |
| 220201 | Transport & Travelling - General | 5,000,000 | 2,750,000 | 2,750,000 |
| 22020101 | Local Travel & Transport - Training | 5,000,000 | 2,750,000 | 2,750,000 |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,100,000 | |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,600,000 | 1,100,000 |
| 22020305 | Printing of Non-security Documents | 2,000,000 | 500,000 | |
| | | | | |
| 220204 | Maintenance Services - General | 5,000,000 | 5,600,000 | |
| 22020402 | Maintenance of Office Furniture | | 1,500,000 | |
| 22020406 | Other Maintenance Services | 5,000,000 | 4,100,000 | 4,100,000 |
| | | | | |
| 220205 | Training – General | 5,000,000 | 4,500,000 | 4,500,000 |
| 22020501 | Local Training | 5,000,000 | 4,500,000 | 4,500,000 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | |
| 22020601 | Security Services | | | |
| 220207 | Consulting and Professional Services | - | - | |
| 22020701 | Financial Consulting | - | - | |
| 220208 | Fuel and Lubricant – General | 2,000,000 | 1,000,000 | |
| 22020801 | Motor Vehicle Fuel Cost | 2,000,000 | 1,000,000 | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | | |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 8,000,000 | 35,000,000 | 13,952,334 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 5,000,000 | 3,000,000 | |
| 22021044 | Committees and Commissions | 3,000,000 | 7,000,000 | 5,050,000 |
| 22021076 | One-in-4 years furnitures allowances | | 12,500,000 | |
| 22021077 | One-in-4 years Surverance gratuity allowance | | 12,500,000 | 8,902,334 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 012500100100 - Administration & General Services

| | | | | |
|-----------|--------------------------------------|--------------------|--------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 43,199,364 | 42,678,368 | 26,209,709 |
| 22 | OTHER RECURRENT EXPENDITURE | 95,200,000 | 53,200,000 | 90,327,263 |
| | TOTAL: | 138,399,364 | 108,355,793 | 116,536,972 |

| | | | | |
|---------------|--|------------|------------|------------|
| 2101 | SALARY | 43,199,364 | 42,678,368 | 26,209,709 |
| 210101 | Salaries and Wages | 23,159,688 | 22,711,932 | 15,150,621 |
| 21010101 | Basic Salary | 23,159,688 | 22,711,932 | 15,150,621 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |

| | | | | |
|---------------|--|------------|------------|------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | | | |
| 210201 | Allowances | 20,039,676 | 19,966,436 | 11,059,088 |
| 21020103 | Transport Allowance | 3,811,440 | 3,863,592 | 2,121,496 |
| 21020104 | Rent Supplement | 4,597,008 | 4,527,612 | 2,577,736 |
| 21020105 | Meal Subsidy | 1,663,652 | 1,660,660 | 922,136 |
| 21020106 | Utility Allowance | 1,164,204 | 1,163,460 | 700,496 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 2,300,492 | 2,270,624 | 1,537,264 |
| 21020110 | Leave Bonus (5%) | 1,157,984 | 1,135,597 | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 360,000 | 360,000 | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 4,984,896 | 4,984,891 | 3,199,960 |

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

| | | | | |
|---------------|------------------------|--|---|--|
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | - | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|----------|-------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 30 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 012500100100 - Administration & General Services | | | | |
| 2202 | GOODS AND SERVICES | 95,200,000 | 108,355,793 | 90,327,263 |
| 220201 | Transport & Travelling - General | 2,000,000 | 1,000,000 | 250,000 |
| 22020101 | Local Travel & Transport - Training | 2,000,000 | 1,000,000 | 250,000 |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | 200,000 | 200,000 | |
| 22020202 | Telephone Charges | 200,000 | 200,000 | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 320,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,000,000 | 320,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | 10,000,000 | 6,000,000 | 5,118,500 |
| 22020501 | Local Training | 10,000,000 | 6,000,000 | 5,118,500 |
| 31 | | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | 70,000,000 | 90,155,793 | 81,098,763 |
| 22020604 | Security Vote (Including Operations) | 70,000,000 | 90,155,793 | 81,098,763 |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 10,000,000 | 10,000,000 | 5,340,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | 10,000,000 | 10,000,000 | 3,540,000 |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | - | |
| | | | | 32 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | | |
|------|-------------|-------------------------|----------------|--------------|---------|
| | | | Approved | Revised 2023 | Actuals |

Administrative Entity: 011100100100 - Local Government Electoral Office

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | - | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 34 |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 011100100100 - Local Government Electoral Office | | | | |
| 2202 | GOODS AND SERVICES | | - | |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | - |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | | - | |
| 22020501 | Local Training | | | |
| | | | | 35 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | | |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 021500100100 - Agriculture Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 15,241,383 | 14,243,211 | 8,225,204 |
| 22 | OTHER RECURRENT EXPENDITURE | 8,400,000 | 6,400,000 | 4,610,000 |
| | TOTAL: | 23,641,383 | 20,643,211 | 12,835,204 |

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2101 | SALARY | 15,241,383 | 14,243,211 | 8,225,204 |
| 210101 | Salaries and Wages | 8,022,984 | 7,168,178 | 3,448,419 |
| 21010101 | Basic Salary | 8,022,984 | 7,168,178 | 3,448,419 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 7,218,399 | 7,075,033 | 3,448,419 |
| 210201 | Allowances | 7,218,399 | 7,075,033 | 3,448,419 |
| 21020103 | Transport Allowance | 1,369,080 | 1,286,620 | 463,920 |
| 21020104 | Rent Supplement | 1,604,112 | 1,432,248 | 766,486 |
| 21020105 | Meal Subsidy | 580,740 | 574,320 | 264,341 |
| 21020106 | Utility Allowance | 409,708 | 398,868 | 215,040 |
| 21020107 | Entertainment | | 12,588 | |
| 21020109 | Leave Transport Grant | 802,306 | 960,676 | 428,472 |
| 21020110 | Leave Bonus (5%) | 401,149 | 358,409 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 360,000 | 360,000 | 240,000 |
| 21020137 | Medical Allowance | 1,691,304 | 1,691,304 | 890,160 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 021500100100 - Agriculture Section | | | | |
| 2202 | GOODS AND SERVICES | 8,400,000 | 6,400,000 | 4,610,000 |
| 220201 | Transport & Travelling - General | 400,000 | 400,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 400,000 | 400,000 | |
| | | | | |
| 220202 | Utilities General | - | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 4,000,000 | 3,200,000 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 4,000,000 | 3,200,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | - |
| | | | | 39 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | 3,000,000 | 2,000,000 | 1,410,000 |
| 22020801 | Motor Vehicle Fuel Cost | | | |
| 22020802 | Other Transport Equipment Fuel Cost | 3,000,000 | 2,000,000 | 1,410,000 |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 021500100200 - Forestry Section

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 8,987,545 | 8,324,694 | 5,310,744 |
| 22 | OTHER RECURRENT EXPENDITURE | 10,500,000 | 5,900,000 | 5,600,000 |
| | TOTAL: | 19,487,545 | 14,224,694 | 10,910,744 |
| 2101 | SALARY | 8,987,545 | 8,324,694 | 5,310,744 |
| 210101 | Salaries and Wages | 4,582,800 | 4,083,048 | 2,722,032 |
| 21010101 | Basic Salary | 4,582,800 | 4,083,048 | 2,722,032 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 4,404,745 | 4,241,646 | 2,588,712 |
| 210201 | Allowances | 4,404,745 | 4,241,646 | 2,588,712 |
| 21020103 | Transport Allowance | 913,536 | 817,512 | 585,592 |
| 21020104 | Rent Supplement | 886,512 | 904,038 | 492,720 |
| 21020105 | Meal Subsidy | 398,532 | 393,792 | 253,224 |
| 21020106 | Utility Allowance | 272,520 | 267,760 | 180,000 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 458,281 | 408,168 | 246,360 |
| 21020110 | Leave Bonus (5%) | 229,140 | 204,152 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,246,224 | 1,246,224 | 830,816 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 43 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|------------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 021500100200 - Forestry Section | | | | |
| 2202 | GOODS AND SERVICES | 10,500,000 | 5,900,000 | 5,600,000 |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | - |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 10,000,000 | 5,600,000 | 5,600,000 |
| 22020301 | Office Materials and Consumables | 10,000,000 | 5,600,000 | 5,600,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | | - | |
| 22020501 | Local Training | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 33,523,152 | 25,145,654 | 19,524,912 |
| 22 | OTHER RECURRENT EXPENDITURE | 7,500,000 | 4,300,000 | 2,500,000 |
| | TOTAL: | 45,023,152 | 29,445,654 | 22,024,912 |
| 2101 | SALARY | 33,523,152 | 25,145,654 | 19,524,912 |
| 210101 | Salaries and Wages | 15,004,896 | 11,516,760 | 7,677,840 |
| 21010101 | Basic Salary | 15,004,896 | 11,516,760 | 7,677,840 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 18,518,256 | 13,628,894 | 11,847,072 |
| 210201 | Allowances | 18,518,256 | 13,628,894 | 11,847,072 |
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | 1,140,000 | 1,564,518 | 880,000 |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Consequencial increment Allowance | 1,510,092 | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance | 15,868,164 | 12,064,376 | 10,967,072 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 48 |

22 OTHER RECURRENT EXPENDITURE

Administrative Entity: 021500100300 - Livestock Section (Vetrinary)

| | | | | |
|---------------|---|------------------|------------------|------------------|
| 2202 | GOODS AND SERVICES | 7,500,000 | 4,300,000 | 2,500,000 |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | - |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 7,000,000 | 4,000,000 | 2,500,000 |
| 22020301 | Office Materials and Consumables | 7,000,000 | 4,000,000 | 2,500,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | | | - |
| 22020501 | Local Training | | | |
| | | | | 49 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 022000100100 - Treasury Account Section

| | | | | |
|-----------|--------------------------------------|--------------------|--------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 59,774,675 | 28,124,697 | 18,037,531 |
| 22 | OTHER RECURRENT EXPENDITURE | 452,000,000 | 401,000,000 | 186,750,294 |
| | TOTAL: | 511,774,675 | 429,124,697 | 204,750,825 |

| | | | | |
|-----------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 59,774,675 | 28,124,697 | 18,037,531 |
| 210101 | Salaries and Wages | 59,774,675 | 28,124,697 | 18,037,531 |
| 21010101 | Basic Salary | 16,832,484 | 16,139,796 | 10,826,530 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 42,942,191 | | |
| 210201 | Allowances | 42,942,191 | 11,984,901 | 7,211,001 |
| 21020103 | Transport Allowance | 2,233,944 | 2,219,112 | 1,384,848 |
| 21020104 | Rent Supplement | 3,366,900 | 2,987,100 | 1,785,967 |
| 21020105 | Meal Subsidy | 1,354,884 | 976,956 | 606,992 |
| 21020106 | Utility Allowance | 723,708 | 710,280 | 443,272 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 1,661,635 | 1,613,983 | 1,020,554 |
| 21020110 | Leave Bonus (5%) | 841,624 | 806,990 | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 2,759,496 | 2,670,480 | 1,969,368 |
| 210202 | Social Contribution | 30,000,000 | - | - |
| 21020138 | 17% Pension LGSC | 30,000,000 | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 53 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 022000100100 - Treasury Account Section | | | | |
| 2202 | GOODS AND SERVICES | 452,000,000 | 401,000,000 | 186,750,294 |
| 220201 | Transport & Travelling - General | 1,000,000 | 1,000,000 | 750,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,000,000 | 1,000,000 | 750,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 11,000,000 | 5,000,000 | 3,170,000 |
| 22020301 | Office Materials and Consumables | 8,000,000 | 4,500,000 | 3,170,000 |
| 22020305 | Printing of Non-security Documents | 3,000,000 | 500,000 | - |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |

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KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 200,000,000 | 205,000,000 | 77,390,080 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021041 | Contingency | 200,000,000 | 150,000,000 | |
| 22021078 | 17% Contribution to LGC Staff Pension | | 55,000,000 | 77,390,080 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 70,000,000 | 60,000,000 | 34,703,126 |
| 22040103 | Grants & Contributions to State Agencies (LGSC, LGA & MLG) | 70,000,000 | 60,000,000 | 34,703,126 |
| 220701 | Transfer to Fund Recurrent Expenditure - Payments | 170,000,000 | 130,000,000 | 70,737,088 |
| 22070105 | Stabilization Funds | 170,000,000 | 130,000,000 | 70,737,088 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 014800100100 - Internal Audit

| | | | | |
|-----------|--------------------------------------|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 2,423,753 | 2,423,153 | 1,566,703 |
| 22 | OTHER RECURRENT EXPENDITURE | 2,300,000 | 510,000 | 110,000 |
| | TOTAL: | 4,723,753 | 2,933,153 | 1,676,703 |

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2101 | SALARY | 2,423,753 | 2,423,153 | 1,566,703 |
| 210101 | Salaries and Wages | 1,464,984 | 1,464,984 | 976,656 |
| 21010101 | Basic Salary | 1,464,984 | 1,464,984 | 976,656 |
| 21010102 | Overtime Payments | - | - | |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 958,769 | 958,169 | 590,047 |
| 210201 | Allowances | 958,769 | 958,169 | 590,047 |
| 21020103 | Transport Allowance | 151,632 | 151,032 | 100,688 |
| 21020104 | Rent Supplement | 292,992 | 292,992 | 195,328 |
| 21020105 | Meal Subsidy | 66,496 | 66,496 | 44,431 |
| 21020106 | Utility Allowance | 49,920 | 49,920 | 33,280 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 146,496 | 146,496 | 97,664 |
| 21020110 | Leave Bonus (5%) | 73,249 | 73,249 | |
| 21020111 | In-lieu of Overtime / Agency Allowance | - | - | |
| 21020112 | Inducement Allowance | - | - | |
| 21020113 | Hazard / Hardship Allowance | - | - | |
| 21020137 | Medical Allowance | 177,984 | 177,984 | 118,656 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| | | | 58 | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 014800100100 - Internal Audit | | | | |
| 2202 | GOODS AND SERVICES | 2,300,000 | 510,000 | 110,000 |
| 220201 | Transport & Travelling - General | 300,000 | 210,000 | 110,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 210,000 | 110,000 |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 300,000 | - |
| 22020301 | Office Materials and Consumables | 2,000,000 | 300,000 | - |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | |
| 22020701 | Financial Consulting | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 022000100100 - Treasury Revenue Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 10,347,916 | 11,538,781 | 6,780,154 |
| 22 | OTHER RECURRENT EXPENDITURE | 12,500,000 | 7,200,000 | 450,000 |
| | TOTAL: | 22,847,916 | 18,738,781 | 7,230,154 |

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2101 | SALARY | 10,347,916 | 11,538,781 | 6,780,154 |
| 210101 | Salaries and Wages | 4,696,176 | 5,287,344 | 3,524,896 |
| 21010101 | Basic Salary | 4,696,176 | 5,287,344 | 3,524,896 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,651,740 | 6,251,437 | 3,255,258 |
| 210201 | Allowances | 5,651,740 | 6,251,437 | 3,255,258 |
| 21020103 | Transport Allowance | 1,255,884 | 1,057,488 | 741,984 |
| 21020104 | Rent Supplement | 939,336 | 1,381,260 | 609,935 |
| 21020105 | Meal Subsidy | 535,044 | 588,168 | 318,712 |
| 21020106 | Utility Allowance | 347,760 | 384,120 | 211,760 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 469,372 | 528,666 | 304,675 |
| 21020110 | Leave Bonus (5%) | 234,808 | 264,367 | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,869,336 | 2,047,368 | 1,068,192 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 63 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 022000100100 - Treasury Revenue Section | | | | |
| 2202 | GOODS AND SERVICES | 12,500,000 | 7,200,000 | 450,000 |
| 220201 | Transport & Travelling - General | 500,000 | 200,000 | 100,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 200,000 | 100,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 7,000,000 | 1,000,000 | - |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | 5,000,000 | | |
| | | | | |
| 220204 | Maintenance Services - General | | 1,000,000 | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | 1,000,000 | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | |
| 64 | | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 022000300000 - Planning, Research & Statistics Depart

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 39,152,325 | 45,720,383 | 25,175,987 |
| 22 | OTHER RECURRENT EXPENDITURE | 17,000,000 | 7,000,000 | 1,257,000 |
| | TOTAL: | 56,152,325 | 52,720,383 | 26,432,987 |

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 39,152,325 | 45,720,383 | 25,175,987 |
| 210101 | Salaries and Wages | 17,581,890 | 17,324,064 | 11,549,376 |
| 21010101 | Basic Salary | 17,581,890 | 17,324,064 | 11,549,376 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 21,570,435 | 28,396,319 | 13,626,611 |
| 210201 | Allowances | 21,570,435 | 21,306,319 | 13,626,611 |
| 21020103 | Transport Allowance | 4,870,044 | 4,866,372 | 3,244,248 |
| 21020104 | Rent Supplement | 3,513,736 | 3,298,524 | 2,198,883 |
| 21020105 | Meal Subsidy | 2,068,668 | 2,065,992 | 1,377,328 |
| 21020106 | Utility Allowance | 1,359,576 | 1,355,748 | 903,832 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 1,758,036 | 1,732,200 | 1,154,800 |
| 21020110 | Leave Bonus (5%) | 879,095 | 866,203 | |
| 21020111 | In-lieu of Overtime / Agency Allowance | | | |
| 21020112 | Inducement Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | - | - | |
| 21020137 | Medical Allowance | 7,121,280 | 7,121,280 | 4,747,520 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | 7,090,000 | 3,771,000 |
| 21030104 | Contract Staff Gratuity | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 022000300000 - Planning, Research & Statistics Depart | | | | |
| 2202 | GOODS AND SERVICES | 17,000,000 | 7,090,000 | 1,257,000 |
| 220201 | Transport & Travelling - General | 2,000,000 | 590,000 | 590,000 |
| 22020101 | Local Travel & Transport - Training | 2,000,000 | 590,000 | 590,000 |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 4,000,000 | 1,500,000 | 317,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | 1,000,000 | 500,000 | 317,000 |
| | | | | |
| 220204 | Maintenance Services - General | 3,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 3,000,000 | | |
| | | | | |
| 220205 | Training – General | | | |
| 22020501 | Local Training | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | 3,000,000 | 1,000,000 | - |
| 22020701 | Financial Consulting | 3,000,000 | 1,000,000 | - |
| 220208 | Fuel and Lubricant – General | - | | |
| 22020801 | Motor Vehicle Fuel Cost | - | | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | | |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 5,000,000 | 4,000,000 | 350,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | 5,000,000 | 4,000,000 | 350,000 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 22000300200 - Monitoring & Evaluation

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 71 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 22000300200 - Monitoring & Evaluation | | | | |
| 2202 | GOODS AND SERVICES | | | |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | | | |
| 22020501 | Local Training | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | - | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | |
| | | | | 73 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 22000300300 - Statistics

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|----------|-------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 75 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 22000300300 - Statistics | | | | |
| 2202 | GOODS AND SERVICES | | | |
| | Transport & Travelling - General | | | |
| 220201 | | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | | |
| 22020601 | Security Services | | | - |
| | | | | 76 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 023400100100 - Road & Communication Section

| | | | | |
|-----------|--------------------------------------|------------------|-------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 2,362,485 | 2,310,539 | 1,449,592 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,300,000 | 7,700,000 | 50,000 |
| | TOTAL: | 7,662,485 | 10,010,539 | 1,499,592 |

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2101 | SALARY | 2,362,485 | 2,310,539 | 1,449,592 |
| 210101 | Salaries and Wages | 1,288,836 | 1,253,028 | 835,352 |
| 21010101 | Basic Salary | 1,288,836 | 1,253,028 | 835,352 |
| 21010102 | Overtime Payments | - | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,073,649 | 1,057,511 | 614,240 |
| 210201 | Allowances | 1,073,649 | 1,057,511 | 614,240 |
| 21020103 | Transport Allowance | 203,736 | 203,712 | 129,480 |
| 21020104 | Rent Supplement | 257,760 | 248,208 | 141,635 |
| 21020105 | Meal Subsidy | 89,023 | 89,028 | 55,792 |
| 21020106 | Utility Allowance | 62,760 | 62,760 | 38,480 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 128,880 | 124,104 | 70,821 |
| 21020110 | Leave Bonus (5%) | 64,442 | 62,651 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 267,048 | 267,048 | 178,032 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 023400100100 - Road & Communication Section | | | | |
| 2202 | GOODS AND SERVICES | 5,300,000 | 7,700,000 | 50,000 |
| 220201 | Transport & Travelling - General | 300,000 | 200,000 | 50,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 200,000 | 50,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 500,000 | |
| 22020301 | Office Materials and Consumables | 2,000,000 | 500,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 3,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 3,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | |
| | | | | 80 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | | 7,000,000 | |
| 22020801 | Motor Vehicle Fuel Cost | | 7,000,000 | |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 023400100200 - Mechanical Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 5,978,235 | 5,744,817 | 3,747,800 |
| 22 | OTHER RECURRENT EXPENDITURE | 30,000,000 | 18,538,135 | 15,803,955 |
| | TOTAL: | 35,978,235 | 24,282,952 | 19,551,755 |

| | | | | |
|---------------|---------------------------|------------------|------------------|------------------|
| 2101 | SALARY | 5,978,235 | 5,744,817 | 3,747,800 |
| 210101 | Salaries and Wages | 3,049,500 | 2,916,972 | 1,944,648 |
| 21010101 | Basic Salary | 3,049,500 | 2,916,972 | 1,944,648 |
| 21010102 | Overtime Payments | - | - | |
| 21010104 | Salary Arrears | - | - | |

| | | | | |
|-------------|--|------------------|------------------|------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,928,735 | 2,827,845 | 1,803,152 |
|-------------|--|------------------|------------------|------------------|

| | | | | |
|---------------|-------------------------------------|------------------|------------------|------------------|
| 210201 | Allowances | 2,928,735 | 2,827,845 | 1,803,152 |
| 21020103 | Transport Allowance | 607,332 | 588,396 | 398,528 |
| 21020104 | Rent Supplement | 609,888 | 573,368 | 383,656 |
| 21020105 | Meal Subsidy | 267,072 | 256,392 | 174,488 |
| 21020106 | Utility Allowance | 185,880 | 175,800 | 120,560 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 304,944 | 286,896 | 191,824 |
| 21020110 | Leave Bonus (5%) | 152,475 | 145,849 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 801,144 | 801,144 | 534,096 |

| | | | | |
|---------------|----------------------------|----------|----------|----------|
| 210202 | Social Contribution | - | - | - |
|---------------|----------------------------|----------|----------|----------|

| | | | | |
|----------|-------------------------------------|---|---|---|
| 21020202 | 17% Government Contributory Pension | - | - | - |
|----------|-------------------------------------|---|---|---|

| | | | | |
|-------------|------------------------|--|--|--|
| 2103 | SOCIAL BENEFITS | | | |
|-------------|------------------------|--|--|--|

| | | | | |
|---------------|------------------------|--|--|--|
| 210301 | Social Benefits | | | |
|---------------|------------------------|--|--|--|

| | | | | |
|----------|-------------------------|--|--|--|
| 21030104 | Contract Staff Gratuity | | | |
|----------|-------------------------|--|--|--|

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100200 - Mechanical Section | | | | |
| 2202 | GOODS AND SERVICES | 30,000,000 | 18,538,135 | 15,803,955 |
| 220201 | Transport & Travelling - General | 7,000,000 | 4,530,000 | 4,130,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 7,000,000 | 4,530,000 | 4,130,000 |
| | | | | |
| 220202 | Utilities General | - | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 500,000 | |
| 22020301 | Office Materials and Consumables | 3,000,000 | 500,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 10,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 10,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | - |
| | | | | 84 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | 10,000,000 | 13,508,135 | 11,673,955 |
| 22020801 | Motor Vehicle Fuel Cost | 10,000,000 | 13,508,135 | 11,673,955 |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 023400100300 - Electrical Section

| | | | | |
|-----------|--------------------------------------|--------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 6,129,077 | 4,890,658 | 2,902,752 |
| 22 | OTHER RECURRENT EXPENDITURE | 114,000,000 | 86,700,000 | 70,214,931 |
| | TOTAL: | 120,129,077 | 91,590,658 | 73,117,683 |

| | | | | |
|---------------|---------------------------|------------------|------------------|------------------|
| 2101 | SALARY | 6,129,077 | 4,890,658 | 2,902,752 |
| 210101 | Salaries and Wages | 3,271,464 | 2,545,524 | 1,697,016 |
| 21010101 | Basic Salary | 3,271,464 | 2,545,524 | 1,697,016 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |

| | | | | |
|-------------|--|------------------|------------------|------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,857,613 | 2,345,134 | 1,205,736 |
|-------------|--|------------------|------------------|------------------|

| | | | | |
|---------------|-------------------------------------|------------------|------------------|------------------|
| 210201 | Allowances | 2,857,613 | 2,345,134 | 1,205,736 |
| 21020103 | Transport Allowance | 564,096 | 488,580 | 275,376 |
| 21020104 | Rent Supplement | 654,288 | 494,700 | 244,400 |
| 21020105 | Meal Subsidy | 249,864 | 216,624 | 122,261 |
| 21020106 | Utility Allowance | 178,320 | 153,240 | 85,440 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 334,344 | 241,116 | 122,200 |
| 21020110 | Leave Bonus (5%) | 164,573 | 127,762 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 712,128 | 623,112 | 356,064 |

| | | | | |
|---------------|----------------------------|----------|----------|----------|
| 210202 | Social Contribution | - | - | - |
|---------------|----------------------------|----------|----------|----------|

| | | | | |
|----------|-------------------------------------|---|---|---|
| 21020202 | 17% Government Contributory Pension | - | - | - |
|----------|-------------------------------------|---|---|---|

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 023400100300 - Electrical Section | | | | |
| 2202 | GOODS AND SERVICES | 114,000,000 | 86,700,000 | 70,214,931 |
| 220201 | Transport & Travelling - General | 500,000 | 200,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 200,000 | - |
| | | | | |
| 220202 | Utilities General | 500,000 | 500,000 | - |
| 22020202 | Telephone Charges | | | |
| 22020201 | Electricity Charges | 500,000 | 500,000 | |
| + | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 700,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,000,000 | 700,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 110,000,000 | 85,000,000 | 69,514,931 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020410 | Maintenance of Street Lightings | 100,000,000 | 85,000,000 | 69,514,931 |
| 22020406 | Other Maintenance Services | 10,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | - |
| | | | | 88 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | - | |
| | | | | 89 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 023400100400 - Land & Survey Section

| | | | | |
|-----------|--------------------------------------|-------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 6,110,961 | 4,238,979 | 2,825,986 |
| 22 | OTHER RECURRENT EXPENDITURE | 4,300,000 | 300,000 | |
| | TOTAL: | 10,410,961 | 4,538,979 | 2,825,986 |

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2101 | SALARY | 6,110,961 | 4,238,979 | 2,825,986 |
| 210101 | Salaries and Wages | 3,298,560 | 2,130,772 | 1,420,515 |
| 21010101 | Basic Salary | 3,298,560 | 2,130,772 | 1,420,515 |
| 21010102 | Overtime Payments | | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,812,401 | 2,108,207 | 1,405,471 |
| 210201 | Allowances | 2,812,401 | 2,108,207 | 1,405,471 |
| 21020103 | Transport Allowance | 542,364 | 431,772 | 287,848 |
| 21020104 | Rent Supplement | 659,693 | 426,108 | 284,072 |
| 21020105 | Meal Subsidy | 236,520 | 184,584 | 123,056 |
| 21020106 | Utility Allowance | 166,920 | 123,000 | 82,000 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 329,848 | 213,092 | 142,061 |
| 21020110 | Leave Bonus (5%) | 164,928 | 106,539 | 71,026 |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 712,128 | 623,112 | 415,408 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100400 - Land & Survey Section | | | | |
| 2202 | GOODS AND SERVICES | 4,300,000 | 300,000 | |
| 220201 | Transport & Travelling - General | 300,000 | 100,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 100,000 | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 200,000 | - |
| 22020301 | Office Materials and Consumables | 2,000,000 | 200,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 2,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 2,000,000 | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | | - | |
| 22020601 | Security Services | | | - |
| | | | | 92 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 023400100500 - Building Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 11,010,997 | 10,490,906 | 6,814,336 |
| 22 | OTHER RECURRENT EXPENDITURE | 13,300,000 | 11,772,466 | 9,072,465 |
| | TOTAL: | 24,310,997 | 22,263,372 | 15,886,801 |

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2101 | SALARY | 11,010,997 | 10,490,906 | 6,814,336 |
| 210101 | Salaries and Wages | 5,734,200 | 5,388,036 | 3,592,024 |
| 21010101 | Basic Salary | 5,734,200 | 5,388,036 | 3,592,024 |
| 21010102 | Overtime Payments | - | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,276,797 | 5,102,870 | 3,222,312 |
| 210201 | Allowances | 5,276,797 | 5,102,870 | 3,222,312 |
| 21020103 | Transport Allowance | 1,061,916 | 1,036,308 | 690,872 |
| 21020104 | Rent Supplement | 1,146,789 | 1,077,540 | 718,360 |
| 21020105 | Meal Subsidy | 462,348 | 448,992 | 299,238 |
| 21020106 | Utility Allowance | 321,360 | 307,560 | 205,040 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 573,418 | 538,812 | 359,208 |
| 21020110 | Leave Bonus (5%) | 286,710 | 269,402 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 1,424,256 | 1,424,256 | 949,504 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|------------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 023400100500 - Building Section | | | | |
| 2202 | GOODS AND SERVICES | 13,300,000 | 11,772,466 | 9,072,465 |
| 220201 | Transport & Travelling - General | 300,000 | 200,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 200,000 | - |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,000,000 | |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | 10,000,000 | 9,572,466 | 9,072,465 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 22020401 | Maintenance of Motor Vehicles / Transport Equipment | 10,000,000 | 9,572,466 | 9,072,465 |
| 220205 | Training – General | | - | |
| 22020501 | Local Training | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | 1,000,000 | 1,000,000 | - |
| 22020601 | Security Services | | | - |
| 22020602 | Office Rent | 1,000,000 | 1,000,000 | - |
| 22020603 | Residential Rent | | | |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | |
| | | | | 97 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|-----------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 99 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity:051700100100 - Education (Local Education Authority) | | | | |
| 2202 | GOODS AND SERVICES | - | - | 100 |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 22020310 | Teaching Aids, Laboratory and Instructional Materials | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |
| | | | | 100 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) | | | | |
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 148,295,561 | 224,467,733 | 146,328,061 |
| 22 | OTHER RECURRENT EXPENDITURE | 15,000,000 | 7,184,999 | 6,484,999 |
| | TOTAL: | 163,295,561 | 231,652,732 | 152,813,060 |
| 2101 | SALARY | 148,295,561 | 224,467,733 | 145,645,154 |
| 210101 | Salaries and Wages | 65,995,428 | 99,512,793 | 66,341,861 |
| 21010101 | Basic Salary | 65,995,428 | 99,512,793 | 66,341,861 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 82,300,133 | 124,954,940 | 79,986,200 |
| 210201 | Allowances | 82,300,133 | 124,954,940 | 79,986,200 |
| 21020103 | Transport Allowance | 10,411,812 | 14,596,646 | 9,731,097 |
| 21020104 | Rent Supplement | 13,691,242 | 20,423,203 | 13,615,468 |
| 21020105 | Meal Subsidy | 4,515,276 | 6,424,744 | 4,283,163 |
| 21020106 | Utility Allowance | 3,225,108 | 4,670,194 | 3,113,463 |
| 21020107 | Entertainment | 138,468 | | |
| 21020109 | Leave Transport Grant | 4,354,083 | 10,221,813 | 6,814,542 |
| 21020110 | Leave Bonus (5%) | 3,299,771 | 4,975,640 | |
| 21020112 | Inducement Allowance (TSS - 12.5%) | | 213,110 | 142,073 |
| 21020156 | Professional Teaching Allowance | | | |
| 21020113 | Hazard / Hardship Allowance | 134,965 | 28,293 | 18,862 |
| 21020117 | Domestic Staff Allowance | 3,960,000 | - | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | 10,655,916 | 19,056,328 | 12,704,219 |
| 21020137 | Medical Allowance | 13,530,432 | 18,140,580 | 12,093,720 |
| 21020156 | Professional Teaching Allowance (TSS - 27.5%) | 14,383,060 | 26,204,389 | 17,469,593 |
| 210202 | Social Contribution | - | - | |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 103 | | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|----------|-------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | - | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 104 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) | | | | |
| 2202 | GOODS AND SERVICES | 15,000,000 | 7,184,999 | 6,484,999 |
| 220201 | Transport & Travelling - General | - | - | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 15,000,000 | 7,184,999 | 6,484,999 |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 22020310 | Teaching Aids, Laboratory and Instructional Materials | 15,000,000 | 7,184,999 | 6,484,999 |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | | | |
| 22020501 | Local Training | | | |

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KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | - | |
| | | | | 106 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 051700100200 - Education (Teaching Staff)

| | | | | |
|-----------|--------------------------------------|--------------------|--------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 986,236,314 | 893,059,440 | 594,880,040 |
| 22 | OTHER RECURRENT EXPENDITURE | | 90,000,000 | 54,958,741 |
| | TOTAL: | 986,236,314 | 983,059,440 | 649,838,781 |

| | | | | |
|---------------|--|--------------------|--------------------|--------------------|
| 2101 | SALARY | 986,236,314 | 893,059,440 | 594,880,040 |
| 210101 | Salaries and Wages | 422,306,619 | 411,067,287 | 274,119,524 |
| 21010101 | Basic Salary | 422,306,619 | 411,067,287 | 274,119,524 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |

| | | | | |
|-------------|--|--------------------|--------------------|--------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 563,929,695 | 481,992,153 | 320,760,516 |
|-------------|--|--------------------|--------------------|--------------------|

| | | | | |
|---------------|---|--------------------|--------------------|--------------------|
| 210201 | Allowances | 563,929,695 | 481,992,153 | 320,760,516 |
| 21020103 | Transport Allowance | 59,443,156 | 40,332,396 | 26,888,264 |
| 21020104 | Rent Supplement | 89,303,982 | 81,692,813 | 54,461,875 |
| 21020105 | Meal Subsidy | 26,206,095 | 25,667,036 | 17,111,357 |
| 21020106 | Utility Allowance | 19,152,610 | 18,657,446 | 12,438,297 |
| 21020107 | Entertainment | 78,912,000 | - | - |
| 21020109 | Leave Transport Grant | 49,479,631 | 40,836,195 | 27,224,130 |
| 21020110 | Leave Bonus (5%) | 27,267,267 | 20,553,364 | 13,702,242 |
| 21020112 | Inducement Allowance (TSS - 12.5%) | 563,586 | 851,376 | - |
| 21020156 | Professional Teaching Allowance | 76,326 | - | - |
| 21020113 | Hazard / Hardship Allowance | 137,624 | 113,031 | 75,354 |
| 21020117 | Domestic Staff Allowance | 1,684,800 | - | - |
| 21020122 | Motor Vehicle Maintenance Allowance | - | - | - |
| 21020136 | Responsibility Allowance (PTA) | 88,030,595 | 76,130,125 | 50,753,417 |
| 21020137 | Medical Allowance | 82,904,106 | 72,471,708 | 48,314,472 |
| 21020156 | Professional Teaching Allowance (TSS - 27.5%) | 119,601 | 104,686,663 | 69,791,108 |

| | | | | |
|---------------|----------------------------|-------------------|----------|----------|
| 210202 | Social Contribution | 80,000,000 | - | - |
|---------------|----------------------------|-------------------|----------|----------|

| | | | | |
|----------|-----------------------|------------|---|---|
| 21020138 | 17% LEA Staff Pension | 80,000,000 | - | - |
|----------|-----------------------|------------|---|---|

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 109 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 051700100200 - Education (Teaching Staff) | | | | |
| 2202 | GOODS AND SERVICES | | 90,000,000 | 109,917,703 |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | | 90,000,000 | 54,958,741 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 22021080 17% | Contribution to LEA Staff Pension | | 90,000,000 | 54,958,741 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | |
| | | | | 111 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 051700100300 - Adult Education

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | | |
|---------------|-------------------------|-------------------------|----------------|--------------|---------|
| | | | Approved | Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | Social Benefits | - | - | - | - |
| 21030104 | Contract Staff Gratuity | | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 051700100300 - Adult Education | | | | |
| 2202 | GOODS AND SERVICES | 7,157,880 | | |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | | |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 7,157,880 | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

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KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | | |
|---------------|-------------------------|-------------------------|----------------|--------------|------------|
| | | | Approved | Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | Social Benefits | - | - | - | - |
| 21030104 | Contract Staff Gratuity | | | | |
| | | | | | 119 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|-------------------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 22 OTHER RECURRENT EXPENDITURE | | | | |
| Administrative Entity: 051700100300 - Other Education | | | | |
| 2202 | GOODS AND SERVICES | | - | - |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| | | | | 120 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hyg

| | | | | |
|-----------|--------------------------------------|--------------------|--------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 87,679,540 | 87,578,534 | 48,841,227 |
| 22 | OTHER RECURRENT EXPENDITURE | 34,000,000 | 26,000,000 | 11,495,360 |
| | TOTAL: | 121,679,540 | 113,578,534 | 60,336,587 |

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 87,679,540 | 87,578,534 | 48,841,227 |
| 210101 | Salaries and Wages | 42,309,660 | 42,208,880 | 48,141,523 |
| 21010101 | Basic Salary | 42,309,660 | 42,208,880 | 28,141,253 |
| 21010102 | Overtime Payments | | - | |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 45,369,880 | 45,369,634 | 20,699,974 |
| 210201 | Allowances | 45,369,880 | 45,369,654 | 20,699,974 |

| | | | | |
|----------|-------------------------------------|------------|------------|------------|
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance (TSS - 12.5%) | | | |
| 21020113 | Hazard / Hardship Allowance | 4,902,132 | 4,902,132 | 1,960,000 |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance (CONHESS) | 40,467,748 | 40,467,522 | 18,739,974 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|-------------------------------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 210202 | Social Contribution | - | - | |
| 21020202 | 17% Government Contributory Pension | - | - | |
| <hr/> | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | | | |
| 21030104 | Contract Staff Gratuity | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hyg | | | | |
| 2202 | GOODS AND SERVICES | 34,000,000 | 26,000,000 | 11,475,360 |
| 220201 | Transport & Travelling - General | 2,000,000 | 3,000,000 | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 2,000,000 | 3,000,000 | - |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 15,000,000 | 7,000,000 | 5,769,000 |
| 22020301 | Office Materials and Consumables (Sanitation and Hygiene) | 15,000,000 | 7,000,000 | 5,769,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 7,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 7,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 10,000,000 | 9,000,000 | 5,726,360 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers | 10,000,000 | 9,000,000 | 5,726,360 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | | 7,000,000 | |
| 22040109 | Grants to Communities and NGOs | | 7,000,000 | |
| 220402 | Foreign Grants and Contributions | | - | - |
| | | | | 126 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 052100100200 - Curative

| | | | | |
|-----------|--------------------------------------|--------------------|--------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 91,254,203 | 173,868,028 | 122,978,000 |
| 22 | OTHER RECURRENT EXPENDITURE | 47,500,000 | 46,174,000 | 14,779,672 |
| | TOTAL: | 138,754,203 | 220,042,028 | 137,759,672 |

| | | | | |
|---------------|--|-------------------|-------------------|-------------------|
| 2101 | SALARY | 91,254,203 | 173,868,028 | 122,978,000 |
| 210101 | Salaries and Wages | 35,692,940 | 131,427,068 | 87,618,045 |
| 21010101 | Basic Salary | 35,692,940 | 131,427,068 | 87,618,040 |
| 21010102 | Overtime Payments | - | - | - |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 42,361,262 | 42,440,960 | 35,361,955 |
| 210201 | Allowances | 42,361,262 | 42,440,960 | 35,361,955 |

| | | | | |
|----------|---|------------|------------|------------|
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020112 | Inducement Allowance/shifting Allowance | 1,579,018 | | |
| 21020113 | Hazard / Hardship Allowance | 3,600,000 | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle/Consequential Increment allowance | 4,906,838 | | |
| 21020136 | Responsibility Allowance (PTA) | | | |
| 21020137 | Medical Allowance | | | |
| 21020149 | Consolidated Allowance (CONHESS) | 32,275,406 | 42,440,960 | 35,361,955 |

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KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 210202 | Social Contribution | 13,200,000 | - | - |
| 22021079 | 17% Contribution to PHC Staff Pension | 6,000,000 | | |
| 22021081 | Health Insurance Contribution (JICHMA) | 7,200,000 | | |
| | | | | |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | - | |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | 129 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|----------------|--------------|
| | | | Approved | Revised 2023 |
| 107 | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100200 - Curative | | | | |
| 2202 | GOODS AND SERVICES | 47,500,000 | 46,174,000 | 14,779,672 |
| | | | | |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | 300,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | 300,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | 31,000,000 | 7,874,000 | 7,374,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | | |
| 22020307 | Drugs, Vaccines & Medical Supplies | 10,000,000 | 7,874,000 | 7,374,000 |
| 22020308 | Pre-maternal,newborn and child Health | 18,000,000 | | |
| | | | | |
| 220204 | Maintenance Services - General | 5,000,000 | 4,000,000 | 1,040,000 |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020421 | Maintenance of Health Institution Buildings | 5,000,000 | 4,000,000 | 1,040,000 |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 11,000,000 | 34,000,000 | 6,065,672 |
| 22021060 | Nutrition Activities | 10,000,000 | 5,000,000 | 1,020,000 |
| 22021049 | Special Health Programmes & Initiatives (LACA) | 1,000,000 | 1,000,000 | |
| 22021079 | 17% to PHC Staff pension | | 16,000,000 | 5,045,672 |
| 22021081 | Health Insurance Contribution (JICHMA) | | 12,000,000 | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | - |
| | | | | 131 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 052100100300 - Rural Water Supply

| | | | | |
|-----------|--------------------------------------|--------------------|-------------------|--------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 15,236,008 | 14,377,558 | 7,562,880 |
| 22 | OTHER RECURRENT EXPENDITURE | 105,000,000 | 81,500,000 | 102,887,380 |
| | TOTAL: | 120,236,008 | 95,877,558 | 110,450,260 |

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2101 | SALARY | 15,236,008 | 14,377,558 | 7,562,880 |
| 210101 | Salaries and Wages | 8,068,392 | 7,539,952 | 5,025,301 |
| 21010101 | Basic Salary | 8,068,392 | 7,539,952 | 5,025,301 |
| 21010102 | Overtime Payments | | - | |
| 21010103 | Consolidated Revenue Fund Charges - Salaries | - | - | |
| 21010104 | Salary Arrears | - | - | |

| | | | | |
|-------------|--|------------------|------------------|------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 7,167,616 | 6,837,606 | 2,537,578 |
|-------------|--|------------------|------------------|------------------|

| | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|
| 210201 | Allowances | 7,167,616 | 6,837,606 | 2,537,578 |
| 21020103 | Transport Allowance | 1,421,100 | 1,342,764 | 576,512 |
| 21020104 | Rent Supplement | 1,611,876 | 1,584,348 | 452,186 |
| 21020105 | Meal Subsidy | 623,160 | 589,932 | 251,448 |
| 21020106 | Utility Allowance | 432,120 | 409,440 | 168,240 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 806,604 | 753,804 | 258,376 |
| 21020110 | Leave Bonus (5%) | 403,420 | 376,998 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020137 | Medical Allowance | 1,869,336 | 1,780,320 | 830,816 |

| | | | | |
|---------------|----------------------------|----------|----------|----------|
| 210202 | Social Contribution | - | - | - |
|---------------|----------------------------|----------|----------|----------|

| | | | | |
|----------|-------------------------------------|---|---|---|
| 21020202 | 17% Government Contributory Pension | - | - | - |
|----------|-------------------------------------|---|---|---|

| | | | | |
|-------------|------------------------|--|--|--|
| 2103 | SOCIAL BENEFITS | | | |
|-------------|------------------------|--|--|--|

| | | | | |
|---------------|------------------------|----------|----------|----------|
| 210301 | Social Benefits | - | - | - |
|---------------|------------------------|----------|----------|----------|

| | | | | |
|----------|-------------------------|--|--|--|
| 21030104 | Contract Staff Gratuity | | | |
|----------|-------------------------|--|--|--|

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|-----------------------|-------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 052100100300 - Rural Water Supply | | | | |
| 2202 | GOODS AND SERVICES | 105,000,000 | 81,500,000 | 102,887,380 |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | |
| | | | | |
| 220202 | Utilities General | 500,000 | 200,000 | |
| 22020202 | Telephone Charges | | | |
| 22020205 | Water Rates & Charges | 500,000 | 200,000 | |
| + | | | | |
| 220203 | Materials and Supplies - General | 2,000,000 | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Consumables | 2,000,000 | 1,000,000 | 1,000,000 |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | 2,000,000 | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | 2,000,000 | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 22020601 | Security Services | | | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|--------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | 100,000,000 | 80,000,000 | 101,887,380 |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 22020415 | Maintenance of Water Facilities | 100,000,000 | 80,000,000 | 101,887,380 |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

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

| | | | | |
|-----------|--------------------------------------|-------------|-------------|------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | - | - | - |
| 22 | OTHER RECURRENT EXPENDITURE | 160,000,000 | 130,000,000 | 79,257,832 |
| | TOTAL: | 160,000,000 | 130,000,000 | 79,257,832 |

| | | | | |
|---------------|---------------------------|---|---|---|
| 2101 | SALARY | - | - | - |
| 210101 | Salaries and Wages | - | - | - |

| | | | | |
|----------|-------------------|---|---|---|
| 21010101 | Basic Salary | | | |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |

| | | | | |
|---------------|--|---|---|---|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | - | - | - |
| 210201 | Allowances | - | - | - |

| | | | | |
|----------|-------------------------------------|--|--|--|
| 21020103 | Transport Allowance | | | |
| 21020104 | Rent Supplement | | | |
| 21020105 | Meal Subsidy | | | |
| 21020106 | Utility Allowance | | | |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | | | |
| 21020110 | Leave Bonus (5%) | | | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | | | |

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

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055200100100 - Traditional Officer (District Head Office) | | | | |
| 2202 | GOODS AND SERVICES | 160,000,000 | 130,000,000 | 79,257,832 |
| 220201 | Transport & Travelling - General | - | - | - |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 160,000,000 | 130,000,000 | 79,257,832 |
| 22040103 | Grants & Contributions (Emirate Councils and Justice Sector) | 160,000,000 | 130,000,000 | 79,257,832 |
| 220402 | Foreign Grants and Contributions | - | - | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 055100100100 -Community Development Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 30,822,139 | 26,155,218 | 17,986,351 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,500,000 | 5,200,000 | 580,000 |
| | TOTAL: | 36,322,139 | 31,355,218 | 18,836,351 |

| | | | | |
|---------------|---------------------------|-------------------|-------------------|-------------------|
| 2101 | SALARY | 30,822,139 | 26,155,218 | 17,986,351 |
| 210101 | Salaries and Wages | 15,922,128 | 13,490,172 | 8,993,448 |
| 21010101 | Basic Salary | 15,922,128 | 13,490,172 | 8,993,448 |
| 21010102 | Overtime Payments | - | - | |
| 21010104 | Salary Arrears | - | - | |

| | | | | |
|---------------|--|-------------------|-------------------|------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 14,900,011 | 12,665,046 | 8,992,903 |
| 210201 | Allowances | 14,900,011 | 12,665,046 | 8,992,903 |

| | | | | |
|----------|--|-----------|-----------|-----------|
| 21020103 | Transport Allowance | 2,842,932 | 2,650,380 | 1,987,785 |
| 21020104 | Rent Supplement | 3,197,820 | 2,470,065 | 1,852,548 |
| 21020105 | Meal Subsidy | 1,243,412 | 1,161,168 | 870,875 |
| 21020106 | Utility Allowance | 872,508 | 800,040 | 600,030 |
| 21020107 | Entertainment | 16,188 | | |
| 21020109 | Leave Transport Grant | 1,592,373 | 1,348,932 | 1,011,699 |
| 21020110 | Leave Bonus (5%) | 796,106 | 674,509 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | 360,000 | | |
| 21020122 | Motor Vehicle/Responsibility Allowance | 240,000 | | |
| 21020137 | Medical Allowance | 3,738,672 | 3,559,952 | 2,669,964 |

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

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

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100100 -Community Development Section | | | | |
| 2202 | GOODS AND SERVICES | 5,500,000 | 5,200,000 | 850,000 |
| 220201 | Transport & Travelling - General | 500,000 | 200,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 200,000 | |
| 220202 | Utilities General | | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 2,000,000 | 850,000 |
| 22020301 | Office Materials and Consumables | 5,000,000 | 2,000,000 | 850,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | - |
| 22020601 | Security Services | | | - |
| | | | | 142 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | | 3,000,000 | |
| 22040109 | Grants to Communities and NGOs | | 3,000,000 | |
| 220402 | Foreign Grants and Contributions | - | | - |
| | | | | 143 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

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

| | | | | |
|---------------|--|------------------|------------------|------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 3,296,885 | 1,739,554 | 1,187,684 |
| 22 | OTHER RECURRENT EXPENDITURE | 4,580,000 | 2,380,000 | 1,020,000 |
| | TOTAL: | 7,876,885 | 4,119,554 | 2,207,684 |
| 2101 | SALARY | 3,296,885 | 1,739,554 | 1,187,684 |
| 210101 | Salaries and Wages | 1,859,856 | 968,124 | 645,416 |
| 21010101 | Basic Salary | 1,859,856 | 968,124 | 645,416 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,437,029 | 771,430 | 542,268 |
| 210201 | Allowances | 1,436,029 | 771,430 | 542,268 |
| 21020103 | Transport Allowance | 264,720 | 144,360 | 108,270 |
| 21020104 | Rent Supplement | 371,980 | 193,620 | 145,215 |
| 21020105 | Meal Subsidy | 127,608 | 63,804 | 47,853 |
| 21020106 | Utility Allowance | 92,880 | 46,440 | 34,830 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 130,130,776 | 96,816 | 72,612 |
| 21020110 | Leave Bonus (5%) | 92,993 | 48,406 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 356,072 | 177,984 | 133,488 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | | |
| 21030104 | Contract Staff Gratuity | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100200 - Information, Youth, Sport & Culture | | | | |
| 2202 | GOODS AND SERVICES | 4,580,000 | 2,380,000 | |
| 220201 | Transport & Travelling - General | 500,000 | 300,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 500,000 | 300,000 | |
| 220202 | Utilities General | | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 3,000,000 | 1,000,000 | 670,000 |
| 22020301 | Office Materials and Consumables | 3,000,000 | 1,000,000 | 670,000 |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | - | |
| 22020601 | Security Services | | | - |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|----------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 1,080,000 | 1,080,000 | 350,000 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021003 | Publicity and Advertisements (JBC Monthly Bulletin) | 1,080,000 | 1,080,000 | 350,000 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | - | | - |
| | | | | 147 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 055100100300 - Social Welfare Section

| | | | | |
|-----------|--------------------------------------|-------------------|-------------------|-------------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 14,664,693 | 5,847,142 | 4,278,996 |
| 22 | OTHER RECURRENT EXPENDITURE | 24,626,000 | 23,186,000 | 12,031,555 |
| | TOTAL: | 39,290,693 | 29,033,142 | 16,310,551 |

| | | | | |
|---------------|--|-------------------|------------------|------------------|
| 2101 | SALARY | 7,104,693 | 5,847,142 | 4,278,996 |
| 210101 | Salaries and Wages | 3,756,984 | 2,836,284 | 2,127,213 |
| 21010101 | Basic Salary | 3,756,984 | 2,836,284 | 2,127,213 |
| 21010102 | Overtime Payments | - | - | - |
| 21010104 | Salary Arrears | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 10,907,709 | 3,010,858 | 2,151,783 |
| 210201 | Allowances | 10,907,709 | 3,010,858 | 2,151,783 |
| 21020103 | Transport Allowance | 657,192 | 650,472 | 487,854 |
| 21020104 | Rent Supplement | 751,392 | 567,228 | 425,421 |
| 21020105 | Meal Subsidy | 286,952 | 284,280 | 213,210 |
| 21020106 | Utility Allowance | 197,160 | 193,440 | 145,080 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 377,004 | 283,704 | 212,778 |
| 21020110 | Leave Bonus (5%) | 187,849 | 141,814 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 890,160 | 889,920 | 667,620 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |

| | | | | |
|---------------|---|------------------|--|----------|
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | 7,560,000 | | - |
| 21030104 | Contract Staff Gratuity | | | |
| 21030108 | Social Security Benefits (For Disabled) | 7,560,000 | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|-------------------------------------|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100300 - Social Welfare Section | | | | |
| 2202 | GOODS AND SERVICES | 24,626,000 | 23,186,000 | 12,031,555 |
| 220201 | Transport & Travelling - General | 1,500,000 | 1,500,000 | 1,000,000 |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 1,500,000 | 1,500,000 | 1,000,000 |
| | | | | |
| 220202 | Utilities General | - | - | - |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| | | | | |
| 220203 | Materials and Supplies - General | - | - | - |
| 22020301 | Office Materials and Consumables | | | |
| 22020305 | Printing of Non-security Documents | | | |
| | | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| | | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| | | | | |
| 220206 | Other Services - General | - | | - |
| 22020601 | Security Services | | | - |
| | | | | 150 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|--|-------------------------|-----------------------|-------------------|
| | | | Approved Revised 2023 | Actuals |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 220209 | Financial Charges – General | - | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | 18,126,000 | 20,686,000 | 11,031,555 |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021057 | Casual Workers (Hisba and Vigilante) | 8,126,000 | 8,126,000 | 5,035,555 |
| 22020318 | Disaster Relief Materials | 10,000,000 | 5,000,000 | 2,000,000 |
| 22021082 | Social Security Benefit (For Disable) | | 7,560,000 | 2,996,000 |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | | - | |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | 5,000,000 | 1,000,000 | |
| 22040113 | Assistance and Donations General (COVID-19 Response) | 5,000,000 | 1,000,000 | |
| 220402 | Foreign Grants and Contributions | - | | - |
| S | | | | 151 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|------|-------------|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |

Administrative Entity: 055100100400 - Trade Section and Cooperatives

| | | | | |
|---------------|--|------------------|------------------|----------------|
| 2 | RECURRENT EXPENDITURE SUMMARY | | | |
| 21 | PERSONNEL COST | 1,904,231 | 1,480,552 | 993,518 |
| 22 | OTHER RECURRENT EXPENDITURE | 5,300,000 | 1,200,000 | |
| | TOTAL: | 7,204,231 | 2,680,552 | 993,518 |
| 2101 | SALARY | 1,904,231 | 1,480,552 | 993,518 |
| 210101 | Salaries and Wages | 1,090,068 | 790,872 | 506,416 |
| 21010101 | Basic Salary | 1,090,068 | 790,872 | 506,416 |
| 21010102 | Overtime Payments | - | - | |
| 21010104 | Salary Arrears | - | - | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 814,163 | 689,680 | 487,102 |
| 210201 | Allowances | 814,163 | 689,680 | 487,102 |
| 21020103 | Transport Allowance | 144,360 | 134,868 | 101,151 |
| 21020104 | Rent Supplement | 218,016 | 158,352 | 118,764 |
| 21020105 | Meal Subsidy | 63,804 | 58,464 | 43,848 |
| 21020106 | Utility Allowance | 46,440 | 41,400 | 31,050 |
| 21020107 | Entertainment | | | |
| 21020109 | Leave Transport Grant | 109,008 | 79,068 | 59,301 |
| 21020110 | Leave Bonus (5%) | 54,503 | 39,544 | |
| 21020113 | Hazard / Hardship Allowance | | | |
| 21020117 | Domestic Staff Allowance | | | |
| 21020122 | Motor Vehicle Maintenance Allowance | | | |
| 21020137 | Medical Allowance | 178,032 | 177,984 | 133,488 |
| 210202 | Social Contribution | - | - | - |
| 21020202 | 17% Government Contributory Pension | - | - | - |
| | | | | 153 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|--|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 2103 | SOCIAL BENEFITS | | | |
| 210301 | Social Benefits | - | | - |
| 21030104 | Contract Staff Gratuity | | | |
| | | | | |
| 22 | OTHER RECURRENT EXPENDITURE | | | |
| Administrative Entity: 055100100400 - Trade Section and Cooperatives | | | | |
| 2202 | GOODS AND SERVICES | 5,300,000 | 1,200,000 | |
| 220201 | Transport & Travelling - General | 300,000 | 200,000 | |
| 22020101 | Local Travel & Transport - Training | | | |
| 22020102 | Local Travel & Transport - Others | 300,000 | 200,000 | |
| | | | | 154 |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|---------|
| | | | Approved Revised 2023 | Actuals |
| 220202 | Utilities General | | - | |
| 22020202 | Telephone Charges | | | |
| 22020203 | Internet Access Charges | | | |
| + | | | | |
| 220203 | Materials and Supplies - General | 5,000,000 | 1,000,000 | |
| 22020301 | Office Materials and Consumables | 5,000,000 | 1,000,000 | |
| 22020305 | Printing of Non-security Documents | | | |
| 220204 | Maintenance Services - General | - | - | - |
| 22020402 | Maintenance of Office Furniture | | | |
| 22020406 | Other Maintenance Services | | | |
| 220205 | Training – General | - | - | - |
| 22020501 | Local Training | | | |
| 220206 | Other Services - General | - | | - |
| 22020601 | Security Services | | | - |
| 220207 | Consulting and Professional Services | - | - | - |
| 22020701 | Financial Consulting | | - | - |
| 220208 | Fuel and Lubricant – General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | | | - |
| 22020802 | Other Transport Equipment Fuel Cost | | | |
| 155 | | | | |

KAFIN HAUSA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

2024 Approved Estimates - Recurrent Expenditure

| Code | Description | 2024 Approved Estimates | 2023 Estimates | |
|---------------|---|-------------------------|-----------------------|------------|
| | | | Approved Revised 2023 | Actuals |
| 220209 | Financial Charges – General | | - | - |
| 22020901 | Bank Charges (Other than Interest) | | | |
| 220210 | Miscellaneous Expenses – General | - | - | - |
| 22021001 | Refreshment and Meals (Entertainment & Hospitality) | | | - |
| 22021002 | Honorarium and Sitting Allowance Payments | | | |
| 22021044 | Committees and Commissions | | | |
| 2203 | LOANS AND ADVANCES | | | |
| 220301 | Staff Loans and Advances | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS - GENERAL | | | |
| 220401 | Local Grants and Contributions | - | - | - |
| 220402 | Foreign Grants and Contributions | | | - |
| | | | | 156 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---------------------|----------------------|-----------------------|--------|------------------------|
| | | | | Approved | Actual | |

| Sectoral Summary | | | | | | |
|-----------------------|--|--|--|--------------------|--------------------|----------------------|
| Total | | | | 801,309,283 | 392,847,218 | 2,061,632,109 |
| Administration | | | | 229,942,158 | 86,079,711 | 891,204,822 |
| Economic | | | | 340,362,121 | 140,520,324 | 865,427,287 |
| Social | | | | 231,005,004 | 166,247,183 | 305,000,000 |

| Administration | | | | | | |
|---------------------------|--|--|--|--------------------|-------------------|--------------------|
| Total Economic Sec | | | | 229,942,158 | 86,079,711 | 891,204,822 |

| | | | | | | |
|---|-------|---|------------------|-----------|-----------|------------|
| 1 | 70841 | Construction of Daily Prayer Mosque at Kore, zangon Kanya, Bujaye, Santalmawa, Turminjira, Takai Gari, Dungu, Duwameri, Tsangaya, Shamakeri, Alhajeri, Waek, Unguwar Kada, Takaje Hausa, Gidan Taura, Majirga, Dolema Sabuwa, Madawa Gari, Damno, Girtete, J/Kargo, Tage, U/Makera, Rimi, U/Dukayi, Ruwan Dawa, Shakwasan, Domawa, Kafin Hausa, Ramfa, Majeri, Giladimi, Jigawar Gabas, Kwatalo, Sateri, Gada, Kayoyi, G/Yamma, Dadada, Koya, Gidan Shaya, Baure, Ramfa Yamma, Takai, Domawa, Yarayi, Ruba Unguwar Gabas, Kununu, Kwazalewa, Salwa, Mandamari, Sabuwar BulanguYalwan Kogi, Sabon Sara, Mangari, Yamusori, Yalwan Rinde, Wuro Bagga, Baggawo, Auno Beli, Garin Gami, Sabon Dolama, Malikawa and Gamawa | Building Section | | | 70,000,000 |
| 2 | 70841 | Completion of Juma'at Mosque at G/Sarki, Sarawa, gafaya, S/Gidan Mezan | Building Section | | | 6,000,000 |
| 3 | 70841 | Wall fencing of K/Hausa and Sarawa Grave Yard (Phase I) on-going | Building Section | 7,500,000 | 7,141,069 | 9,000,000 |
| 4 | 70841 | Community Development Fund(polling Unit projects/programmes) | Building Section | | | |
| 5 | 70841 | Wall Fncing of K/Hausa and Bulangu Eid Ground | Building Section | | | 10,000,000 |
| 6 | 70841 | Construction of ICT Centre at Sarawa | Building Section | | | 25,000,000 |
| 7 | 70841 | Construction of Friday Mosque at Malamawar Sateri, Sharbi and Kiri | Building Section | | | 40,000,000 |
| 8 | 70841 | Construction of Five daily Prayer Mosque at 11 Ward, Bulangu, Kafin Hausa, Ruba, Jabo, Kwatalo, Duma Dumin Toka, Duma Dumin Kyaure, Sarawa, Mezan, Kwazalewa and Gafaya | Building Section | | | 35,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|--|--------------------------|-----------------------|------------|------------------------|
| | | | | Approved | Actual | |
| 9 | 70841 | Renovation of Juma'at Mosque at D/Toka, Sabon sara, Kwazalewa, Duwameri, Gafaya, Dawaya, Matakuwa, Ruba (Izala), Kore, Gidan Sarki and Majeri Gari | Building Section | | | 14,000,000 |
| 10 | 70841 | Completion of Dawaya Mosque | Building Section | 1,000,000 | | 2,000,000 |
| 11 | 70841 | Wall fencing of Bulangu Arewa Grave yard | Building Section | | | 5,000,000 |
| 12 | 70171 | Settlement of Outstanding Liabilities | Building Section | 11,500,000 | 11,374,560 | 15,311,427 |
| 13 | 70181 | Contribution to State and Local Government Joint Projects & Programmes. | Building Section | 150,000,000 | 25,000,000 | 150,000,000 |
| 14 | 70661 | Land Compensation | Lands & Survey | 1,000,000 | 466,100 | 5,000,000 |
| 15 | 70451 | Purchase of 4No. Vehicles to the Office of the Vice Chairman, Sec, Council leader and DAGS (Toyota Corolla LE) | Admin & General services | | | 30,000,000 |
| 16 | 70451 | Procurement of Operative Vehicle (Golf Wagon) | Admin & General services | | | 5,000,000 |
| 17 | 70451 | Purchase of Black Golf Wagon Utility Vehicle to Vigillante | Admin & General services | | | 5,000,000 |
| 18 | 70451 | Purchase of One Motor Cycle For Despatch Reder & Yan Bulala (on-going) | Admin & General services | | | |
| 19 | 70451 | Purchase of official vehicle to the office of the Chairman (Toyota Camry 2016 Model) | Admin & General services | | | 25,000,000 |
| 20 | 70451 | purchase of 5 nos. motorcycle for ODF SUSTAINABILITY | Admin & General services | | | 5,000,000 |
| 21 | 70451 | Purchase of 20Nos. Motorcycles | Admin & General services | | | 16,500,000 |
| 22 | 70451 | Purchase of 2N0s. Hilux | Admin & General services | | | 106,393,395 |
| 23 | 70451 | Contribution for the purchase of Hilux for LGZ inspector | Admin & General services | | | 20,000,000 |
| 24 | 70111 | Renovation of Local Government Secretariat | Building Section | | | 25,000,000 |
| 25 | 70611 | Renovation of District Head House at Bulangu and K/Hausa | Building Section | | | 6,000,000 |
| 26 | 70611 | General Renovation of 4No. Staff Quarters & 3No. Boys Quarters | Building Section | | | 7,000,000 |
| 27 | 70611 | Renovation and Furnishing of Duplex House at K/Hausa | Building Section | 4,000,000 | | 10,000,000 |
| 28 | 70611 | Wall Ferncing of NYSC Lodge at K/Hausa | Building Section | | | |
| 29 | 70611 | Provison of Furniture to NYSC lodge at K/Hausa | Building Section | | | 5,000,000 |

KAFIN HAUSA LOCAL GOVERNEMNT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---|----------------------|-----------------------|------------|------------------------|
| | | | | Approved | Actual | |
| 30 | 70611 | Construction of Town gates at K/Hausa | Building Section | 19,442,158 | 23,765,181 | |
| 31 | 70611 | construction of Town gates at Bulangu | Building Section | 15,000,000 | 12,293,863 | |
| 32 | 70611 | Furnishing of L.G. PHC Office Complex at K/Hausa | Building Section | | | 5,000,000 |
| 33 | 70611 | Re-construction of L.G quarters at SWETO Qtrs K/Hausa | Building Section | | | 20,000,000 |
| 34 | 70611 | Re-construction of NYSC Lodge at Sabon Gida | Building Section | | | |
| 35 | 70611 | Construction of Guest, Town Hall at Bulangu | Building Section | | | 15,000,000 |
| 36 | 70611 | Construction of Two Midwery House at Waec and Ramfa | Building Section | 5,500,000 | 6,038,938 | |
| 37 | 70611 | Construction of Two Midwery House at Ruba and Mezan | Building Section | | | 50,000,000 |
| 38 | 70611 | Construction of Town Gate at Kafin Hausa (Jahun road) | Building Section | | | 15,000,000 |
| 39 | 70611 | Construction of Town gate at Sarawa | Building Section | | | 15,000,000 |
| 40 | 70611 | Construction of 6No. District Head Houses at Sarawa, Ruba, Jabo, Duma Dumin Toka, Duma Dumin Kayure and Kwatalo | Building Section | | | 60,000,000 |
| 41 | 70611 | Construction of NYSC lodge (corpors) at Bulangu | Building Section | | | 15,000,000 |
| 42 | 70611 | External work at guest house Dutse (Landskepping Drainage Car Park) | Building Section | 15,000,000 | | |
| 43 | 70611 | General renovation of guest House Dutse | Building Section | | | 20,000,000 |
| 44 | 70611 | Renovation of LEA Secretariat | Building Section | | | 15,000,000 |
| 45 | 70611 | Renovation of Primary Health Care at Gidan Sarki and Birkidi | Building Section | | | 3,000,000 |
| 46 | 70611 | Renovation of Primary Health Care at Dumadumin Toka | Building Section | | | 1,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---------------------|----------------------|-----------------------|--------|------------------------|
| | | | | Approved | Actual | |

| | | | | | | |
|----------|-------|---|---------------------------|--------------------|--------------------|--------------------|
| Economic | | | | | | |
| | | | Total Economic Sec | 340,362,121 | 140,520,324 | 865,427,287 |
| 47 | 70421 | Purchase of Fertiliser/Transportation | Agric Dept | | | 15,000,000 |
| 48 | 70421 | Purchase of Grains /Transportion | Agric Dept | 14,000,000 | 12,000,000 | 25,000,000 |
| 49 | 70421 | Construction of Slaughter Slabs at Jabo,Kwatalo & Ruba | Agric Dept | | | 15,000,000 |
| 50 | 70421 | Renovation of Slaughter House at K/Hausa & Bulangu | Agric Dept | | | 15,000,000 |
| 51 | 70421 | Construction of Veterinary Clinic at Kafin Hausa | Agric Dept | | | 3,500,000 |
| 52 | 70421 | Goat Breeding (women empowerment) | Agric Dept | | | 5,000,000 |
| 53 | 70421 | Reconstruction of Vetirinary clinic and Qtrs at Bulangu | Agric Dept | | | 12,000,000 |
| 54 | 70421 | Tractor Loan Repayment | Agric Dept | | | 66,470,000 |
| 55 | 70422 | Roadside Tree Planting | Forestry | | | 5,000,000 |
| 56 | 70422 | Raising Seedling | Forestry | | | 5,000,000 |
| 57 | 70422 | Demarcation of Grazing Resevers and Cattle routes | Forestry | | | 5,000,000 |
| 58 | 70435 | Electrification Project at Kore Phase II Rehabilitation of Poles from Tage to Hago,Duma-dumin Toka,Aska,Gafasa, Shuanar Babba, Kaigamari, Malamawar Awaso, Busori and D/Kyaure Villages | Electrical Section | | | 40,000,000 |
| 59 | 70435 | Purchase and Installation of 200KVA Transformers at Kiri Malamawa,Zago and and Unguwar Mai Kwalabe K/Hausa. | Electrical Section | | | 25,000,000 |
| 60 | 70435 | Rehabilitation of electricity lines from Cross - Kwatalo-Bujaye, Kullumi - Ruba, Yanarman - Kwazalewa and Kwanar Sarawa - Atisir | Electrical Section | | | 10,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---|--------------------------------|-----------------------|------------|------------------------|
| | | | | Approved | Actual | |
| 61 | 70435 | Extension Of Electricity projects to Newly layout at K/Hausa, Sarawa, Bulangu, K/Hausa to Agura and K/Hausa to Slaughter House | Electrical Section | | | 25,000,000 |
| 62 | 70435 | Rehabilitation of Electricity Lines From Kwanar Dundu to Bulangu | Electrical Section | | | 15,000,000 |
| 63 | 70435 | Provision of Solar Lightening at PHC Office Kafin Hausa | Electrical Section | | | 2,000,000 |
| 64 | 70435 | Purchase of Generator for Streetlight at K/Hausa and Bulangu | Electrical Section | | | 13,500,000 |
| 65 | 70435 | Electrification projects at each 11 Wards, Bulangu, Kafin Hausa, Ruba, Jabo, Kwatalo, Duma Dumin Toka, Duma Dumin Kyaure, Sarawa, Mezan, Kwazalewa and Gafaya | Electrical Section | | | 30,000,000 |
| 66 | 70435 | Provision of Solar Streetlight Across the LG (200No.) | Electrical Section | 30,000,000 | 12,375,611 | 55,000,000 |
| 67 | 70435 | Provision of Streelight at Ruba and Majawa (SURE-P) | Electrical Section | 51,000,000 | | |
| 68 | 70435 | Supply and Installation of (48N0.) 150watt Solar Powered Streetlight each at Dumadumin Toka, Dumadumin Kyaure, Sabon Gida, Gafaya and Zago Towns | Electrical Section | 128,000,000 | | |
| 69 | 70411 | Construction of Markets Stalls at K/Hausa,Jumaar Atisir,Bulangu,Jabo,Ruba,Shakato, Kwatalo and Duma Dumin Toka | Trade Section and Cooperatives | | | 9,500,000 |
| 70 | 70411 | Purchase of POS Machine and recharge cards / Solar powered mobile phones charging system | Trade Section and Cooperatives | | | 2,000,000 |
| 71 | 70411 | Wall fencing of K/Hausa & Bulangu Kara Market(Phase I) | Trade Section and Cooperatives | | | 7,500,000 |
| 72 | 70411 | Renovation of Lockup Shops at K/Hausa,Bulangu,Jabo & Ruba | Trade Section and Cooperatives | | | 7,000,000 |
| 73 | 70411 | General repairs of 1no. Grader Machine | Trade Section and Cooperatives | | | 3,000,000 |
| 74 | 70411 | Construction Bus-stops at Allah Yayi, Dundu, Sarawa, Zago, Auno, Yola babba, Bulangu,Sabon Sara, Karsha, Kwatalo and 5 other places | Trade Section and C | 24,500,000 | 24,212,000 | |
| 75 | 70411 | Constructikon of Bustop at Dumadumin Toka | Trade Section and Cooperatives | | | 1,000,000 |
| 76 | 70630 | Purchase of Submersible Pumps | Rural Water Supply | 11,000,000 | 11,000,000 | 25,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|--|----------------------|-----------------------|------------|------------------------|
| | | | | Approved | Actual | |
| 77 | 70630 | Purchase of Hand Pumps Materials | Rural Water Supply | 40,569,411 | 54,244,388 | 60,000,000 |
| | | Drilling of Hand pumps at Baushe, Kamagatawa, Gaya, Kwarkwazo, Hadakwaiwai, Kafin Hausa Layout, Waryam, Tambai, Bukuwari, Yayari, Jama'ar mezan, Yalwa, Waloyi Fulani, Marawa makabarta, Busori, Gidan Garbali, Andamaje, Tumba, Zago, Shamakeri, Gidan Kwari, Gullimi, Kwantare, Gulungulun, Fadi sanko, Gulyari, Ramfa, Gabashi, Sabara, Belashi, Shawna, Makera, Unguwar Arewa, Gadun | | | | |
| 78 | 70630 | Mallam Baffa, Baraduwa, Shawnan Yamma, Sarawa, Gatashu, Garin tudu, Damanyo, Balewa Gabas, Kashe Beri, Autako, Ruba Makabarta, Waladama, Kore, Dukawa Kazalewa, Rigat Idris, Dariqa Mosque, Madama Sabuwa, Gidan Amadu, Majema Bulangu, Bulangu Bus stop, Sabon Gara Bustop, Yalwan Kogi, Tudun Fulani, Gidan Jauro Idi, Nasarawa KHS Kudu, Fulanin Jamaar Inusa, Zagon Kafi, Kalleta and Alarake Gidan Damana | Rural Water Supply | | | 90,000,000 |
| 79 | | | | | | |
| 80 | 70630 | Reticulation at Dawasa, Aguran Kujera, Yandarman Makada Ruba, Sarawa, Jabo an | Rural Water Supply | | | 15,000,000 |
| 81 | 70630 | Provision of Water Supply at PHC | Rural Water Supply | | | 2,000,000 |
| 82 | 70630 | Conversion of Hand Pump to Solar Within 11 Wards of Local Government | Rural Water Supply | | | |
| 83 | 70630 | Provision of Water Supply to NYSC Lodge K/Hausa | Rural Water Supply | | | 3,500,000 |
| 84 | 70630 | Provision of Water Supply to upgreded BHCS | Rural Water Supply | | | 3,500,000 |
| 85 | 70630 | Conversion of motorised water scheme to solar powered scheme at Gafaya | Rural Water Supply | | | 5,957,287 |
| 86 | 70630 | Construction of solar power water scheme at Duwameri, Auno, Shamakeri, Zangon Kanya, Kununu | Rural Water Supply | | | 15,000,000 |
| 87 | 70630 | Construction of Complete solar Package at:- Kamugatawa, Kununu, Sarawa Kudu, Waluwa, Auno Gari, Kyari (Sarawa), Baushe (Fulani), Duwameri, Ruba, Ganzarawa (Kwazalewa). | Rural Water Supply | | | 90,000,000 |
| 88 | 70521 | Construction of Drainage at Hago, Dawasa layout, Sarawan, Ashura Kandahar Ruba, Marawa Kwazalewa, Turakawa, Sagewa, Maraku, Jar Kasa, Kwazalewa, Abdullawa, Sarawa, Bulangu and Kafin Hausa. | Lands & Survey | 25,292,710 | 11,106,845 | 59,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|--|----------------------|-----------------------|------------|------------------------|
| | | | | Approved | Actual | |
| 89 | 70521 | CONTROL OF Erosion at Kafin Hausa LGA | Lands & Survey | 16,000,000 | 15,581,480 | 40,000,000 |
| 90 | 70521 | Earth Filling across KHS Local Government | Lands & Survey | | | 15,000,000 |
| 91 | 70521 | Construction of drainage at Bulangu, K/Hausa, Sarawa | Lands & Survey | | | 25,000,000 |
| 92 | 70521 | Construction of Drainage at Turakawa, Sagewa, Maraku Jar Kasa, Kwazalewa and Abdallawa | Lands & Survey | | | 4,000,000 |

KAFIN HAUSA LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|--|---------------------------------------|-----------------------|---------------|------------------------|
| | | | | Approved | Actual | |
| Social | | | | | | |
| | | | Total Social Sector: | 231,005,004.0 | 166,247,183.0 | 305,000,000.0 |
| 93 | Recurrent | 2% Contribution to Jigawa State University | Education | 30,000,000.0 | 30,921,357.0 | 30,000,000.0 |
| 94 | 70912 | Purchase/repairs of Schools furniture | Education | 2,000,000.0 | | 10,000,000.0 |
| 95 | 70912 | Construction of 1 block of 2 classroom for Islamiyya primary school each at Sabon gari Abdallawa, Bujaye, Shakato, Waloyi, Duwameri, Ruba, Duma Dumin Kyare, Malimawa, Ganzarawa and Kurza | Education | 3,000,000.0 | | 35,000,000.0 |
| 96 | 70912 | Contribution for the Construction of Classroom and Office at Autatuwa, Tage, D/Toka JSS, Shaunar Makera, Gidan Taura and Malimawa | Education | 5,000,000.0 | | 35,500,000.0 |
| 97 | 70912 | Contribution for the renovation of primary school across the Local Government (SURE-P) | Education | 25,500,000.0 | | |
| 98 | 70740 | Purchase if insecticide treated mosquito net to pregnant women. | Health | | | 1,500,000.0 |
| 99 | 70740 | Construction of Health Post at Aduwa & Kauzawa | Health | | | 8,000,000.0 |
| 100 | 70740 | Construction of Primary Health Care Office at K/Hausa | Health | 2,000,000.0 | | 3,000,000.0 |
| 101 | 70740 | Construction of Public Convience at Market and Motor K/Hausa and Bulangu | Health | | | 12,000,000.0 |
| 102 | 70740 | Renovation of PHC Facilities at Gurgun Daho and Zago | Health | 5,000,000.0 | | 8,000,000.0 |
| 103 | 70740 | General renovation of Primary Health facilities across the L.G Health | | 25,500,000.0 | | |
| 104 | 70830 | Purchase of information equipments | Information, Youths, Sports & Culture | | | 1,000,000.0 |
| 105 | 70131 | Purchase of security equipments | Information, Youths, Sports & Culture | | | 1,000,000.0 |
| 106 | 70810 | Renovation of women center at K/Hausa and Bulangu on going | Information, Youths | 4,000,000.0 | 2,000,000.0 | 5,000,000.0 |
| 107 | 70810 | Purchase of 10Nos. Dekstop Computer and AccessoriesTo ICT Sarawa | Information, Youths, Sports & Culture | | | 10,000,000.0 |
| 108 | 70810 | Youth Empowerment | Information, Youths | 2,000,000.0 | 12,000,000.0 | 30,000,000.0 |

KAFIN HAUSA LOCAL GOVERNEMNT
2024 Approved Estimates - Capital Expenditure by Sectors

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---|--|-----------------------|---------------|------------------------|
| | | | | Approved | Actual | |
| 109 | 70810 | Purchase of relief materials | Social Welfare | 119,325,826.0 | 120,325,826.0 | 60,000,000.0 |
| 110 | 70810 | Construction of Mini Stadium (Plase I) at K/Hausa | Information, Youths, Sports & Culture | | | 10,000,000.0 |
| 111 | 70810 | Purchase of Sport Equipment | Information, Youths | 2,679,178.0 | 1,000,000.0 | 10,000,000.0 |
| 112 | 70810 | Social Security Intervention Programme | Social Welfare | 5,000,000.0 | | 5,000,000.0 |
| 113 | 70810 | Unconditional Cash Transfer to owners of Small Scale Businesses | Social Welfare | | | 30,000,000.0 |
| | | | | | | 165 |

KAFIN HAUSA LOCAL GOVERNMENT
2023 Approved Estimates - Capital Expenditure by Functions

| Project Code | Functional Code | Project Description | Implementation Dept. | 2023 Approved Revised | | 2024 Approved Estimate |
|--------------|-----------------|---------------------|----------------------|-----------------------|--------|------------------------|
| | | | | Approved | Actual | |

| | | | | | | |
|---|--|--|--|--------------------|--|----------------------|
| Summary by Function | | | | | | 1,303,457,287 |
| Grand Total by Functions | | | | 911,744,676 | | |
| 701 - General Public Services | | | | #REF! | | 166,000,000 |
| 704 - Economic Affairs | | | | 314,362,121 | | 294,000,000 |
| 705 - Environmental Protection | | | | 164,325,826 | | 125,000,000 |
| 706 - Housing and Community Amenities | | | | #REF! | | 324,457,287 |
| 707 - Health | | | | #REF! | | 32,500,000 |
| 708 - Recreation, Culture and Religion | | | | #REF! | | 280,000,000 |
| 709 - Education | | | | #REF! | | 82,500,000 |

| | | | | | | |
|--------------------------------------|--|--|--|--------------|-------------|--------------------|
| | | | | - | 392,847,218 | |
| 701 - General Public Services | | | | #REF! | - | 166,000,000 |

| | | | | | | |
|-----|-------|---|----------------------------------|-----------|--|-------------|
| 23 | 70111 | General renovation of Local Government Secretariat | Building Section | 6,000,000 | | 10,000,000 |
| 100 | 70131 | Purchase of security equipments | Information, Youths, Sports & Cu | #REF! | | 1,000,000 |
| 14 | 70171 | Settlement of Outstanding Liabilities | Building Section | - | | 35,000,000 |
| 15 | 70181 | Contribution to State and Local Government Joint Projects & Programmes. | Building Section | - | | 120,000,000 |

| | | | | | | |
|-------------------------------|--|--|--|--------------------|--------------------|--------------------|
| 704 - Economic Affairs | | | | 314,362,121 | 112,938,844 | 842,350,682 |
|-------------------------------|--|--|--|--------------------|--------------------|--------------------|

| | | | | | | |
|----|-------|--|--------------------------------|---|---|------------|
| 61 | 70411 | Construction of Markets Stalls at K/Hausa, Jumaar Atisir, Bulangu, Jabo, Ruba, Shakato & Kwatalo | Trade Section and Cooperatives | - | - | 3,500,000 |
| 62 | 70411 | Purchase of POS Machine and recharge cards / Solar powered mobile phones charging system | Trade Section and Cooperatives | - | - | 3,500,000 |
| 63 | 70411 | Wall fencing of K/Hausa & Bulangu Ka | Trade Section and Cooperatives | - | - | 5,957,287 |
| 64 | 70411 | Renovation of Lockup Shops at K/Hausa, Bulangu, Jabo & Ruba | Trade Section and Cooperatives | - | - | 15,000,000 |
| 65 | 70411 | General repairs of 1no. Grader Machine | Trade Section and Cooperatives | - | - | 90,000,000 |

| | | | | | | |
|----|-------|--|--------------------------------|-------------|------------|------------|
| 66 | 70411 | Construction Bus-stops at Allah Yayi, Dundu, Sarawa, Zago, Auno, Yola babba, Bulangu, Sabon Sara, Karsha, Kwatalo and 5 other places | Trade Section and Cooperatives | 25,292,710 | 11,106,845 | 59,000,000 |
| 40 | 70421 | Purchase of Fertiliser/Transportation | Agric Dept | - | - | 5,000,000 |
| 41 | 70421 | Purchase of Grains /Transportion (SES | Agric Dept | - | - | 5,000,000 |
| 42 | 70421 | Construction of SlaughterSlabs at Jabc | Agric Dept | - | - | 5,000,000 |
| 43 | 70421 | Renovation of Slaughter House at K/H: | Agric Dept | - | - | 40,000,000 |
| 44 | 70421 | Construction of Veterinary Clinic at Kafin Hausa | Agric Dept | - | - | 25,000,000 |
| 45 | 70421 | Goat Breeding (women empowerment) | Agric Dept | - | - | 10,000,000 |
| 46 | 70421 | Reconstruction of Vetirinary clinic and Qtrs at Bulangu | Agric Dept | - | - | 25,000,000 |
| 47 | 70422 | Roadside Tree Planting | Forestry | - | - | 2,000,000 |
| 48 | 70422 | Establisment of Nursery | Forestry | - | - | 13,500,000 |
| 49 | 70422 | Demarcation of Grazing Resevers and | Forestry | - | - | 30,000,000 |
| 50 | 70435 | Electrification Project at Kore Phase II Rehabilitation of Poles from Tage to Hago,Duma-dumin Toka,Aska,Gafasa, Shuanak Babba, Kaigamari, Malamawar Aawaso, Busori and D/Kyaure Villages | Electrical Section | 30,000,000 | 12,375,611 | 55,000,000 |
| 51 | 70435 | Installation of 200KVA Transformers at Kiri Malamawa,Zago and Kafin Hausa General Hospital | Electrical Section | 51,000,000 | - | - |
| 52 | 70435 | Rehabilitation of electricity lines from Cross - Kwatalo-Bujaye, Kullumi - Ruba, Yanarman - Kwazalewa and Kwanar Sarawa - Atisir | Electrical Section | 128,000,000 | - | - |

| | | | | | | |
|---------------------------------------|-------|--|--------------------------|--------------------|--------------------|--------------------|
| 53 | 70435 | Purchase of 200KVA Transformers for Kiri, Malamawa and Zago | Electrical Section | - | - | 9,500,000 |
| 54 | 70435 | Extension Of Electricity From K/Hausa to Agura and K/Hausa to Slaughter House | Electrical Section | - | - | 7,000,000 |
| | 70435 | Extension of Electricity of Newly layout at KHS, SRW and Bulangu | Electrical Section | | | 15,000,000 |
| 55 | 70435 | Purchase and installation of 200KVA Transformer at Unguwar Mai Kwalabe K/Hausa | Electrical Section | - | - | 3,000,000 |
| 56 | 70435 | Rehabilitation of Electricity Lines From Kwanar Dundu to Bulangu | Electrical Section | 24,500,000 | 24,212,000 | - |
| 57 | 70435 | Provision of Solar Lightening at PHC Office | Electrical Section | - | - | 1,000,000 |
| 58 | 70435 | Purchase of Generator for Streetlight at K/Hausa and Bulangu | Electrical Section | 11,000,000 | 11,000,000 | 25,000,000 |
| 59 | 70435 | Provision of Solar Lightening System at Newly PHC at K/Hausa | Electrical Section | 40,569,411 | 54,244,388 | 60,000,000 |
| 60 | 70435 | Electrification projects at each 11 wards | Electrical Section | - | - | 90,000,000 |
| | 70435 | Electrification project (Repair) at Bulangu, Jabo, Kwatalo, Mezan and S/Gari | Electrical Section | | | 20,000,000 |
| | | Provision of 200 No.s solar street light across the Local government | Electrical Section | | - | 45,000,000 |
| 17 | 70451 | Purchase of 4No. Vehicles to the Office of the Chairman, Vice Chairman, Sec, Council leader and DAGS | Admin & General services | - | - | 106,393,395 |
| 18 | 70451 | Procurement of Operative Vehicle (Golf Wagon) | Admin & General services | - | - | 20,000,000 |
| 19 | 70451 | Purchase of Black Golf Wagon Utility Vehicle to Vigilante | Admin & General services | - | - | 25,000,000 |
| 20 | 70451 | Purchase of One Motor Cycle For Despatch Reder & Yan Bulala (on-going) | Admin & General services | - | - | 6,000,000 |
| 21 | 70451 | Purchase of official vehicle to the office of the Chairman (Jeep PRADO) | Admin & General services | - | - | 7,000,000 |
| 22 | 70451 | purchase of 5 no.s motorcycle for ODF SUSTAINABILITY | Admin & General services | 4,000,000 | - | 10,000,000 |
| 705 - Environmental Protection | | | | 164,325,826 | 121,325,826 | 125,000,000 |

| | | | | | | |
|----|-------|---|----------------|-------------|-------------|------------|
| 83 | 70521 | Construction of Drainage at Hago, Dawasa layout, Sarawa and Ashura Kandahar | Lands & Survey | 119,325,826 | 120,325,826 | 60,000,000 |
| 84 | 70521 | Construction of Drainage at Ruba | Lands & Survey | - | - | 10,000,000 |
| 85 | 70521 | CONTROL OF Erosion at Kafin Hausa | Lands & Survey | 40,000,000 | 1,000,000 | 10,000,000 |
| 86 | 70521 | Construction of drainage at Marawa Kv | Lands & Survey | 5,000,000 | - | 5,000,000 |
| | 70521 | Construction of Drainage at Bulangu, Sarawa and Ruba | Lands & Survey | | | 25,000,000 |
| | 70521 | Earth Filling Across the Kafin Hausa Local Government | | | | 10,000,000 |

| 706 - Housing and Community Amenities | | | | #REF! | #REF! | #REF! |
|---------------------------------------|--|--|--|-------|-------|-------|
| 143 | | | | | | |

| | | | | | | |
|----|-------|--|--------------------|------------|-------------|-------------|
| 24 | 70611 | Renovation of District Head House at E | Building Section | | - | 6,000,000 |
| 25 | 70611 | General Renovation of 4No. Staff Quar | Building Section | - | - | - |
| 26 | 70611 | Renovation and Furnishing of Duplex I | Building Section | - | - | 15,000,000 |
| 27 | 70611 | Wall Ferncing of NYSC Lodge at K/Hai | Building Section | 5,500,000 | 6,038,938 | |
| 28 | 70611 | Provison of Furniture to NYSC lodge at | Building Section | - | | 50,000,000 |
| 29 | 70611 | Construction of Town gate at K/Hausa | Building Section | - | - | 15,000,000 |
| 30 | 70611 | Furnishing of L.G. PHC Office Comple | Building Section | - | - | 60,000,000 |
| 31 | 70611 | Re-construction of L.G quarters at SWI | Building Section | - | - | 15,000,000 |
| 32 | 70611 | Re-construction of NYSC Lodge at Sat | Building Section | 15,000,000 | - | |
| 33 | 70611 | Construction of Guest, Town Hall at Bu | Building Section | - | - | 20,000,000 |
| 34 | 70611 | Furnishing of NYSC lodge | Building Section | #REF! | #REF! | #REF! |
| 35 | 70611 | Construction of Two Midwery House at | Building Section | - | - | 15,000,000 |
| 36 | 70611 | Construction of NYSC lodge at Sarawa | Building Section | - | - | |
| 37 | 70611 | Construction of 8No. District Head Hou | Building Section | - | - | - |
| 38 | 70611 | Construction of NYSC lodge at Bulan | Building Section | | 140,520,324 | 15,000,000 |
| 39 | 70611 | External work at guest house Dutse | Building Section | | - | 10,000,000 |
| 67 | 70630 | Purchase of Submersible Pumps | Rural Water Supply | - | - | 25,000,000 |
| 68 | 70630 | Purchase of Hand Pumps Materials | Rural Water Supply | - | - | 4,000,000 |
| | | Purchase of water pump generators | | | | |
| 69 | 70630 | for K//Hausa Main, Shagari qtrs. and Kore pump pump stations | Rural Water Supply | - | - | - |
| 70 | 70630 | Construction of 6N0. Hand pumps acrc | Rural Water Supply | 20,573,340 | 166,247,183 | 305,000,000 |
| 71 | 70630 | Reticulation at Dawasa, Aguran Kujera | Rural Water Supply | 2,000,000 | - | 10,000,000 |

| | | | | | | | |
|------------|-------|--|--------------------|---|------------|-------|------------|
| 72 | 70630 | Conversion of Motorized Water Scheme to Solar powered Scheme at Shakato, Baushe and Two Others | Rural Water Supply | s | | #REF! | #REF! |
| 73 | 70630 | Provision of Water Supply at PHC | Rural Water Supply | | 3,000,000 | - | 35,000,000 |
| 74 | 70630 | Conversion of Hand Pump to Solar W | Rural Water Supply | | 5,000,000 | - | 7,500,000 |
| 75 | 70630 | Provisiion of Water Supply to NYSC Lc | Rural Water Supply | | 25,500,000 | - | - |
| 76 | 70630 | Provision of Water Supply to the Great | Rural Water Supply | | - | - | 1,500,000 |
| 77 | 70630 | Construction of 1No. Hand Pump at Ne | Rural Water Supply | | #REF! | #REF! | #REF! |
| 144 | | | | | | | |
| 78 | 70630 | Construction of Hand pump at Baushe, Kamagatawa, Gaya, Gwargozo and Hadagwaigwai and K/Hausa Layout | Rural Water Supply | | - | - | 8,000,000 |
| 79 | 70630 | Construction of 5 No. complete solar pacckage within the Local Government | Rural Water Supply | | 2,000,000 | - | 3,000,000 |
| 80 | 70630 | Conversion of motorised water scheme to solar powered scheme at Gafaya | Rural Water Supply | | - | - | 12,000,000 |
| 81 | 70630 | Construction of solar power water scheme at Duwameri,Auno, Shamakeri, Zangon Kanya, Kununu and 2 othe places | Rural Water Supply | | 5,000,000 | - | 8,000,000 |
| 82 | 70630 | Construction of hand pump at Waryam, Timbai, Bukuwari, yayari, jama'ar mezan and yalwa | Rural Water Supply | | 25,500,000 | - | - |
| 16 | 70661 | Land Compensation | Lands & Survey | | 10,000,000 | - | 16,500,000 |

145

| 707 - Health | | | #REF! | #REF! | #REF! |
|--|-------|--|----------------------------------|------------|------------|
| 94 | 70740 | Purchase of insecticide treated mosquito net to pregnant women. | Health | #REF! | #REF! |
| 95 | 70740 | Construction of Health Post at Aduwa & Kauzawa | Health | #REF! | #REF! |
| 96 | 70740 | Construction of Primary Health Care Office at K/Hausa | Health | #REF! | #REF! |
| 97 | 70740 | Construction of Public Convenience at Market and Motor K/Hausa and Bulangu | Health | #REF! | #REF! |
| 98 | 70740 | Renovation of PHC Facilities at Gurgur | Health | #REF! | #REF! |
| 708 - Recreation, Culture and Religion | | | #REF! | #REF! | #REF! |
| 101 | 70810 | Renovation of women center at K/Hausa and Bulangu on going | Information, Youths, Sports & Cu | #REF! | #REF! |
| 102 | 70810 | Youth Empowerment | Information, Youths, Sports & Cu | #REF! | #REF! |
| 103 | 70810 | Purchase of relief materials | Social Welfare | #REF! | #REF! |
| 104 | 70810 | Construction of Mini Stadium (Phase I) at K/Hausa | Information, Youths, Sports & Cu | #REF! | #REF! |
| 105 | 70810 | Purchase of Sport Equipment | Information, Youths, Sports & Cu | #REF! | #REF! |
| 106 | 70810 | Social Security Intervention Programme | Social Welfare | #REF! | #REF! |
| 99 | 70830 | Purchase of information equipments | Information, Youths, Sports & Cu | #REF! | #REF! |
| 1 | 70841 | Construction of Friday Mosque at Kafin Hausa, Bulangu, Gandun Sarki, Sarawa, Gafaya and Sabongidan Mezan | Building Section | - | 70,000,000 |
| 2 | 70841 | Completion of Daily Prayer Mosque at Kore, zangon Kanya and Bujaye | Building Section | - | 6,000,000 |
| 3 | 70841 | Completion of Juma'at Mosque at G/Sarki, Sarawa, gafaya, S/Gidan Mezan | Building Section | 7,500,000 | 9,000,000 |
| 4 | 70841 | Walfencing of K/Hausa Grave Yard and Sarawa (Phase I) on-going | Building Section | 14,000,000 | - |
| 5 | 70841 | Community Development Fund(polling Unit projects/programmes) | Building Section | - | 10,000,000 |

| | | | | | | |
|----|-------|--|------------------|-------------|------------|-------------|
| 6 | 70841 | Construction of Five daily prayer at Saltanmawa, Tuminjira, K/Fada, Takai Gari, Dungu, Duwameri Tsangaya and other locations | Building Section | - | - | 25,000,000 |
| 7 | 70841 | Wall Fncing of K/Hausa and Bulangu Eid Ground | Building Section | - | - | 40,000,000 |
| 8 | 70841 | Construction of Friday Mosque at Malamawar Sateri and Kiri | Building Section | - | - | 14,000,000 |
| | 70841 | Construction of ICT Centre at K/Hausa | | | | 25,000,000 |
| 9 | 70841 | Construction of Five daily Prayer Mosque at each 11 wards | Building Section | - | - | 5,000,000 |
| 10 | 70841 | Construction of juma'at Mosque at Iufuda, Chiyayi, G/Kargo, Sharbi. | Building Section | 11,500,000 | 11,374,560 | 15,311,427 |
| 11 | 70841 | Renovation of Juma'at Mosque at D/Toka, Sabon sara and Kwazalewa | Building Section | 150,000,000 | 25,000,000 | 150,000,000 |
| 12 | 70841 | construction of five daily prayers mosque at majeri, Giladimi, jigawar gabas, Kwatalo and sateri | Building Section | 1,000,000 | 466,100 | 5,000,000 |
| 13 | 70841 | Completion of dawaya Mosque | Building Section | - | - | 30,000,000 |

| 709 - Education | | | #REF! | #REF! | #REF! | |
|-----------------|-------|--|-----------|-------|-------|-------|
| 88 | 70912 | Contribution for Purchase/repairs of Schools furniture across the LG | Education | #REF! | #REF! | #REF! |
| 89 | 70912 | Construction of 1 block of 2 classroom for Islamiyya primary school each at Sabon gari Abdallawa, Bujaye and Shakato | Education | #REF! | #REF! | #REF! |
| 90 | 70912 | Construction of 1 block of 2 class rooms for Islamiyya school at Waloyi | Education | #REF! | #REF! | #REF! |
| 91 | 70912 | Contribution for the Construction of Classroom and Office at Autatuwa and Tage | Education | #REF! | #REF! | #REF! |
| 92 | 70912 | Contribution for the Construction of One Block of Two Classroom and Toilet at D/Toka JSS | Education | #REF! | #REF! | #REF! |
| 93 | 70912 | Contribution for the Construction of 1 block of 2 classroom at Shaunar Makera, Gidan taura and Alimawa | Education | #REF! | #REF! | #REF! |
| 87 | 70912 | 2% Contribution to Jigawa State Unive | Education | #REF! | #REF! | #REF! |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|-------------------------|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |

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

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23010115 | | | Purchase of Photocopying Machines | | | |
| 23010116 | | | Purchase of Typewriters | | | |
| 23010117 | | | Purchase of Shredding Machines | | | |
| 23010118 | | | Purchase of Scanners | | | |
| 23010119 | | | Purchase of Power Generating Set | | | |
| 23010120 | | | Purchase of canteen / Kitchen Equipment | | | |
| 23010121 | | | Purchase of Residential Furniture | | | |
| 23010122 | | | Purchase of Health / Medical Equipment | | | |
| 23010123 | | | Purchase of Fire Fighting Equipment | | | |
| 23010124 | | | Purchase of Teaching / Learning Aid Equipment | | | |
| 23010125 | | | Purchase of Library Books & Equipment | | | |
| 23010126 | | | Purchase of Sporting / Gaming Equipment | | | |
| 23010127 | | | Purchase of Agricultural Equipment | | | |
| 23010128 | | | Purchase of Security Equipment | | | |
| 23010129 | | | Purchase of Industrial Equipment | | | |
| 23010130 | | | Purchase of Recreational Facilities | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23010131 | | | Purchase of Air Navigational Equipment | | | |
| 23010133 | | | Purchases of Surveying Equipment | | | |
| 23010134 | | | Purchase of Diving Equipment | | | |
| 23010137 | | | Purchase of Ship Spare/Maintenance | | | |
| 23010138 | | | Purchase of Aero Spares/Maintenance | | | |
| 23010139 | | | Purchase of Tricycle | | | |
| 23010140 | | | Purchase of Information / Communication Equipment | | | |
| 23010141 | | | Purchase of School Furniture | | | |
| 23010142 | | | Purchase of Laboratory Equipment | | | |
| 23010143 | | | Purchase of Workshop Tools / Equipment | | | |
| 23010144 | | | Purchase of Heavy Plants and Equipment | | | |
| 23010145 | | | Acquisition of Tertiary Education Assets (Construction and Facilities) | | | |
| 23010146 | | | Purchase of Other ICT equipment | | | |
| 23010147 | | | Purchase of office Equipment | | | |
| 2302 | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | Construction/Provision of Fixed Assets - General | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|------------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First Level Functional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020101 | | | Construction/Provision of office Buildings | | | |
| 23020102 | | | Construction/Provision of Residential Buildings | | | |
| 23020103 | | | Construction/Provision of Electricity / Solar Power | | | |
| 23020104 | | | Construction/Provision of Housing | | | |
| 23020105 | | | Construction/Provision of Water Facilities | | | |
| 23020106 | | | Construction/Provision of Hospitals/Health Centres | | | |
| 23020107 | | | Construction/Provision of Public Schools | | | |
| 23020110 | | | Construction / Provision of Fire Fighting Stations | | | |
| 23020111 | | | Construction / Provision of Libraries | | | |
| 23020112 | | | Construction / Provision of Sporting Facilities | | | |
| 23020113 | | | Construction / Provision of Agricultural Facilities | | | |
| 23020114 | | | Construction / Provision of Roads | | | |
| 23020115 | | | Construction / Provision of Rail-Ways | | | |
| 23020116 | | | Construction / Provision of Water-Ways | | | |
| 23020117 | | | Construction / Provision of Air-Port / Aerodromes | | | |
| 23020118 | | | Construction / Provision of Infrastructure | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020119 | | | Construction / Provision of Recreational Facilities | | | |
| 23020122 | | | Construction of Boundary Pillars/ Right of Ways | | | |
| 23020123 | | | Construction of Traffic /Street Lights | | | |
| 23020124 | | | Construction of Markets/Parks | | | |
| 23020125 | | | Construction of Power Generating Plants | | | |
| 23020126 | | | Construction/Provision of Cemeteries | | | |
| 23020127 | | | Construction of ICT Infrastructures | | | |
| 23020128 | | | Construction of Dams | | | |
| 23020129 | | | Construction of Irrigation Canals | | | |
| 23020130 | | | Construction / Provision of Boundary Pillars | | | |
| 23020131 | | | Construction/Provision of Religious Structures | | | |
| 23020132 | | | Construction/Provision of Other Institutional Structures | | | |
| 23020133 | | | Construction/Provision of Public Convenience | | | |
| 23020134 | | | Grazing Reserves Development | | | |
| 23020135 | | | Micro Credit and Business Start-up Support | | | |
| 23020137 | | | Artisan Training / Skill Acquisition | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|------------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First Level Functional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23020138 | | | Recapitalization and Investments | | | |
| 23020139 | | | Construction of Bridges and Culverts | | | |
| 23020140 | | | Construction of Drainages, Barrages & other Erosion Control Structures | | | |
| 23020141 | | | Development of Health Training Institutions | | | |
| 23020142 | | | Provision of Sanitation Facilities | | | |
| 23020143 | | | Development of Fadama Lands | | | |
| 23020144 | | | Development of Agriculture | | | |
| 2303 | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | Rehabilitation/Repairs of Fixed Assets - General | | | |
| 23030101 | | | Rehabilitation/Repairs of Residential Buildings | | | |
| 23030102 | | | Rehabilitation/Repairs – Electricity | | | |
| 23030103 | | | Rehabilitation/Repairs – Housing | | | |
| 23030104 | | | Rehabilitation/Repairs - Water Facilities | | | |
| 23030105 | | | Rehabilitation/Repairs-Hospitals/Health Centres | | | |
| 23030106 | | | Rehabilitation/Repairs - Public Schools | | | |
| 23030109 | | | Rehabilitation / Repairs - Fire Fighting Stations | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23030110 | | | Rehabilitation / Repairs – Libraries | | | |
| 23030111 | | | Rehabilitation / Repairs - Sporting Facilities | | | |
| 23030112 | | | Rehabilitation / Repairs - Agricultural Facilities | | | |
| 23030113 | | | Rehabilitation / Repairs – Roads | | | |
| 23030114 | | | Rehabilitation / Repairs – Railways | | | |
| 23030115 | | | Rehabilitation / Repairs - Water-Way | | | |
| 23030116 | | | Rehabilitation / Repairs - Air-Port / Aerodromes | | | |
| 23030118 | | | Rehabilitation / Repairs - Recreational Facilities | | | |
| 23030119 | | | Rehabilitation / Repairs - Air Navigational Equipment | | | |
| 23030121 | | | Rehabilitation / Repairs of office Buildings | | | |
| 23030122 | | | Rehabilitation/Repairs of Boundaries | | | |
| 23030123 | | | Rehabilitation/Repairs- Traffic /Street Lights | | | |
| 23030124 | | | Rehabilitation/Repairs- Markets/Parks | | | |
| 23030125 | | | Rehabilitation/Repairs- Power Generating Plants | | | |
| 23030126 | | | Rehabilitation/Repairs of Cemeteries | | | |
| 23030127 | | | Rehabilitation/Repairs- ICT Infrastructures | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23030128 | | | Rehabilitation of Dams | | | |
| 23030129 | | | Rehabilitation of Irrigation Facilities | | | |
| 23030130 | | | Rehabilitation/Repairs of Other Institutional Buildings | | | |
| 23030131 | | | Rehabilitation/Repairs of Other Infrastructure | | | |
| 23030132 | | | Rehabilitation/Repairs of Other Plants & Machineries | | | |
| 23030133 | | | Rehabilitation/Repairs of Other facilities | | | |
| 2304 | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | Preservation of the Environment - General | | | |
| 23040101 | | | Tree Planting | | | |
| 23040102 | | | Erosion & Flood Control | | | |
| 23040103 | | | Wildlife & Nature Conservation | | | |
| 23040104 | | | Industrial Pollution Prevention & Control | | | |
| | | | Water and Environmental Pollution Prevention & Control | | | |
| 23040106 | | | Nurseries and Seedlings | | | |
| 23040107 | | | Forests and Shelterbelts | | | |
| 23040108 | | | Parks and Gardens | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23040109 | | | Alternative Energy Development | | | |
| 2305 | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | Acquisition of Non-Tangible Asset | | | |
| 23050101 | | | Research & Development and Census/Surveys | | | |
| 23050102 | | | Computer Software Acquisition | | | |
| 23050103 | | | Monitoring and Evaluation | | | |
| 23050104 | | | Anniversaries/Celebrations | | | |
| 23050107 | | | Margin for increases in Costs | | | |
| 23050108 | | | Capacity Building / Human Resource Development | | | |
| 23050110 | | | Procurement of Livestock | | | |
| 23050111 | | | Veterinary Clinic Assets | | | |
| 23050112 | | | Procurement of Chemicals, Pesticides and Pest Control Equipment | | | |
| 23050113 | | | Nutrition Interventions (RuTF, IYCF, etc) | | | |
| 23050114 | | | Maternal and Child Healthcare Services | | | |
| 23050115 | | | Social Welfare Institutions Developmental Activities | | | |
| 23050116 | | | Purchase of Non-perishable materials | | | |

Local Government
2023 Approved Estimates - Capital Expenditure

| IPSASS CoA | | | Expenditure Description | 2022 Fiscal Year | | 2023 Approved Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector | | Approved Estimates | Actuals Expenditure | |
| 23050117 | | | Counter funding of Development Assistance | | | |
| 23050118 | | | Purchase of Agricultural Inputs - Seeds, Fertilizer, etc. | | | |
| 23050135 | | | Dev. of Ward Level Health Facilities for Basic Healthcare Provision | | | |