

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code | Details of Revenue                             | 2024 Approved<br>Estimates (N) | 2023                                 |                      |
|-------------|--|--------------------------------|--------------------------------------|----------------------|
|             |  |                                | Approved<br>Revised<br>Estimates (N) | Actual (N)           |
|             |  |                                |                                      |                      |
| <b>1</b>    | <b>Revenue</b>                                 | <b>3,970,181,388</b>           | <b>2,792,524,567</b>                 | <b>1,707,857,051</b> |
|             |  |                                |                                      |                      |
| <b>11</b>   | <b>LOCAL GOVT. SHARE OF FAAC</b>               | <b>3,940,000,000</b>           | <b>2,516,960,811</b>                 | <b>1,707,857,051</b> |
| <b>1101</b> | <b>Local Government Share of FAAC Revenues</b> | <b>3,940,000,000</b>           | <b>2,516,960,811</b>                 | <b>1,707,857,051</b> |
| 110101      | Statutory Allocation                           | 990,276,366                    | 1,380,536,820                        | 769,598,155          |
| 110102      | Value Added Tax                                | 1,300,000,000                  | 930,979,327                          | 733,630,011          |
| 110103      | Other FAAC Revenues                            | 1,649,723,634                  | 205,444,664                          | 204,628,885          |
|             |  |                                |                                      |                      |
|             |  |                                |                                      |                      |
|             |  |                                |                                      |                      |
| <b>12</b>   | <b>INDEPENDENT REVENUES</b>                    | <b>28,050,000</b>              | <b>20,245,000</b>                    | <b>9,190,394</b>     |
| <b>1201</b> | <b>Tax Revenue</b>                             | <b>200,000</b>                 | <b>120,000</b>                       | <b>-</b>             |
| 120101      | Personal Incomes Tax                           | 200,000                        | -                                    | -                    |
| 120102      | Corporate Taxes                                | -                              | -                                    | -                    |
| 120103      | Other Taxes                                    |                                | 120,000                              | -                    |
|             |  |                                |                                      |                      |
| <b>1202</b> | <b>Non-Tax Revenue</b>                         | <b>27,850,000</b>              | <b>20,125,000</b>                    | <b>9,190,394</b>     |
| 120201      | Licenses - General                             | 3,500,000                      | 2,385,000                            | 292,000              |
| 120202      | Mining Rents                                   | -                              | -                                    | -                    |
| 120203      | Royalties                                      | -                              | -                                    | -                    |
| 120204      | Fees - General                                 | 17,500,000                     | 9,450,000                            | 7,036,650            |
| 120205      | Fines - General                                |                                | 120,000                              | -                    |
| 120206      | Sales - General                                | 200,000                        | 200,000                              | -                    |
| 120207      | Earnings - General                             | 1,900,000                      | 1,920,000                            | 544,740              |
| 120208      | Rent on Government Buildings - General         | 1,100,000                      | 1,100,000                            | -                    |
| 120209      | Rent on Land & Others - General                |                                |                                      | -                    |

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| Budget Code | Details of Revenue                             | 2024 Approved Estimates (N) | 2023                           |                   |
|-------------|--|-----------------------------|--------------------------------|-------------------|
|             |  |                             | Approved Revised Estimates (N) | Actual (N)        |
| 120210      | REPAYMENTS - GENERAL                           | 1,300,000                   | 2,400,000                      | -                 |
| 120211      | Investment Income                              | 500,000                     | 500,000                        | -                 |
| 120212      | Interest Earned                                | 50,000                      | 50,000                         | -                 |
| 120213      | Reimbursement - General                        | 2,000,000                   | 2,000,000                      | 1,317,004         |
|             |  |                             |                                |                   |
| <b>13</b>   | <b>AID AND GRANTS</b>                          | -                           | <b>150,000,000</b>             | -                 |
| 1301        | AID  | -                           | -                              | -                 |
| 130101      | Domestic Aid                                   | -                           | -                              | -                 |
| 130102      | Foreign Aid                                    | -                           | -                              | -                 |
|             |  |                             |                                |                   |
| <b>1302</b> | <b>GRANTS</b>                                  | -                           | <b>150,000,000</b>             | -                 |
| 130201      | Domestic Grants                                | -                           | 150,000,000                    | -                 |
| 130202      | Foreign Grants                                 | -                           | -                              | -                 |
|             |  |                             |                                |                   |
| <b>14</b>   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b> | <b>2,131,388</b>            | <b>105,318,756</b>             | <b>42,540,000</b> |
| 1401        | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | -                           | -                              | -                 |
| 140101      | TRANSFER FROM CRF TO CDF GENERAL               |                             | 105,318,756                    | 42,540,000        |
|             |  |                             |                                |                   |
| 1402        | OTHER CAPITAL RECEIPTS                         | -                           | -                              | -                 |
| 140201      | Other Capital Receipts                         | -                           | -                              | -                 |
|             |  |                             |                                |                   |
| 1403        | LOANS / BORROWINGS RECEIPT                     | -                           | -                              | -                 |
| 140301      | Domestic Loans / Borrowing Receipt             | -                           | -                              | -                 |
| 140302      | International Loans/Borrowings                 | -                           | -                              | -                 |
|             |  |                             |                                |                   |
|             |  |                             |                                |                   |

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| Budget Code | Details of Revenue                                    | 2024 Approved Estimates (N) | 2023                           |                    |
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|             |   |                             | Approved Revised Estimates (N) | Actual (N)         |
| <b>11</b>   | <b>LOCAL GOVT. SHARE OF FAAC</b>                      | <b>3,940,000,000</b>        | <b>2,516,960,811</b>           | <b>252,363,564</b> |
| 1101        | LOCAL GOVT. SHARE OF FAAC                             | 3,940,000,000               | 2,516,960,811                  | 252,363,564        |
| 110101      | LOCAL GOVT. SHARE OF STATUTORY REVENUES               | 990,276,366                 | 1,380,536,820                  | -                  |
| 11010101    | Statutory Allocation                                  | 990,276,366                 | 1,380,536,820                  |                    |
| 11010102    | Arrears of Statutory Allocation                       |                             |                                |                    |
| 110102      | LOCAL GOVT. SHARE OF VAT                              | 1,300,000,000               | 930,979,327                    | -                  |
| 11010201    | Share of VAT  | 1,300,000,000               | 930,979,327                    |                    |
| 11010202    | Arrears of VAT  |                             |                                |                    |
| 110103      | LOCAL GOVT. SHARE OF OTHER FAAC REVENUES              | 1,649,723,634               | 205,444,664                    | 252,363,564        |
| 11010301    | Excess Crude Oil Revenue                              |                             |                                |                    |
| 11010302    | Federal Stabilisation and Reserves                    | 410,000,000                 | 51,361,166                     |                    |
| 11010304    | Forex Equalisation                                    | 929,723,634                 | 102,722,332                    | 35,127,342         |
| 11010305    | Exchange Gain   | 310,000,000                 | 51,361,166                     | 217,236,222        |
| 11010306    | Share of Solid Minerals                               |                             |                                |                    |
| 11010310    | Refund of Excess Bank Charges from Federation Account |                             |                                |                    |
|             |   |                             |                                |                    |
| 1102        | LOCAL GOVT. SHARE OF STATE TAXES                      | 200,000                     | -                              | -                  |
| 110201      | LOCAL GOVT. SHARE OF STATE STATUTORY REVENUES         | -                           | -                              | -                  |
|             |   |                             |                                |                    |
| 11020201    | Receipt of Local Government of State IGR Tax Revenues |                             |                                |                    |
|             |   |                             |                                |                    |
| <b>12</b>   | <b>Independent Revenue</b>                            | <b>28,050,000</b>           | <b>20,195,000</b>              | <b>9,190,394</b>   |
|             |   |                             |                                |                    |
| 1201        | TAX REVENUE   | 200,000                     | -                              | -                  |
|             |   |                             |                                |                    |
| 120101      | PERSONAL TAXES  | 200,000                     | -                              | -                  |
| 12010101    | Pay-As-You-Earn (Public Sector)                       | 200,000                     |                                |                    |

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|---------------|--|-----------------------------|--------------------------------|----------------|
|               |  |                             | Approved Revised Estimates (N) | Actual (N)     |
| 12010112      | Pay-As-You-Earn (Non-Public-Sector)    |                             |                                |                |
| 12010118      | Other Special Taxes                    |                             |                                |                |
| 120102        | Corporate Taxes                        | -                           | -                              | -              |
| 12010201      | N/A                                    |                             |                                |                |
|               |  |                             |                                |                |
| 120103        | Other Taxes                            | -                           | -                              | -              |
| 12010302      | Pool Betting Tax                       |                             |                                |                |
| 12010303      | Development Tax/Levy                   |                             |                                |                |
| 12010306      | Education Levy                         |                             |                                |                |
| 12010318      | Property Tax                           |                             |                                |                |
| 12010319      | Stamp Duties                           |                             |                                |                |
| 12010320      | Development Levy                       |                             |                                |                |
| 1202          | NON-TAX REVENUE                        | 27,850,000                  | 20,195,000                     | 9,190,394      |
|               |  |                             |                                |                |
| <b>120201</b> | <b>Licenses - General</b>              | <b>3,500,000</b>            | <b>2,505,000</b>               | <b>292,000</b> |
| 12020105      | Radio / Television Station Licenses    |                             |                                |                |
| 12020107      | Boats & Canoe (Small Craft) License    | 100,000                     | 80,000                         |                |
| 12020109      | Registration of Voluntary Organization |                             |                                |                |
| 12020110      | Inland Water-way License               |                             |                                |                |
| 12020111      | Bake / Bakery House Licenses           | 100,000                     | 100,000                        |                |
| 12020113      | Brick-making, etc, Licenses            |                             |                                |                |
| 12020114      | Cart Licenses                          | 20,000                      | 20,000                         |                |
| 12020115      | Dane Gun Licenses                      |                             |                                |                |
| 12020116      | Cattle Dealer Licenses                 | 30,000                      | 50,000                         |                |
| 12020117      | Dried Fish & Meat Licenses             | 100,000                     | 150,000                        |                |
| 12020118      | Pet (Dog) Licenses                     |                             |                                |                |
| 12020119      | Fishing Permits                        |                             |                                |                |
| 12020120      | Hawker's Permits                       | 50,000                      | 30,000                         |                |

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| 12020121    | Hunting Permits                                    |                             |                                |            |
| 12020122    | Produce Buying Licenses                            | 200,000                     | 100,000                        | 97,000     |
| 12020126    | Tractor Hiring Services                            | 2,000,000                   | 1,000,000                      |            |
| 12020128    | Borehole Drilling Licenses                         |                             |                                |            |
| 12020129    | Pool Betting & Casino Licenses / Gaming            |                             |                                |            |
| 12020130    | Cinematograph / Photo Studio Operations Licenses   | 100,000                     | 55,000                         |            |
| 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                      |                             |                                |            |
| 12020138    | Forestry / Timber Licence                          |                             |                                |            |
| 12020140    | Lottery Permit                                     |                             |                                |            |
| 12020141    | Hide and Skin Buyers License                       | 30,000                      | 20,000                         | 15,000     |
| 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                  | 300,000                     | 400,000                        | 180,000    |
| 12020149    | Communication Equipment Installation Permit        |                             |                                |            |
| 12020150    | Hides & Skin Export Premises License               |                             |                                |            |
| 12020151    | Cattle Traders Certificate                         |                             |                                |            |
| 12020152    | Trophies Dealers Permit                            |                             |                                |            |
| 12020153    | Product Buyers Licenses and Registration of Stores | 200,000                     | 350,000                        |            |
| 12020154    | Inspection Fees Stores                             |                             |                                |            |

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|             |   |                             | Approved Revised Estimates (N) | Actual (N) |
| 12020156    | Petroleum License Permit                        |                             |                                |            |
| 12020157    | Public Conveniences Permit                      | 100,000                     | 50,000                         |            |
| 12020158    | Minor Industrial Licence Fees                   |                             |                                |            |
| 12020159    | Welding Machine License                         | 50,000                      | 50,000                         |            |
| 12020160    | Auto Spare Parts                                |                             |                                |            |
| 12020161    | Building Materials / Block Making Licence Fees  | 100,000                     | 40,000                         |            |
| 12020162    | Sewing / Tailoring Services                     |                             |                                |            |
| 12020163    | Barbing Salon / Boutque Services Fees           | 20,000                      | 10,000                         |            |
| 120202      | Mining Rents                                    | -                           | -                              | -          |
| 12020201    | N/A   |                             |                                |            |
| 120203      | Royalties                                       | -                           | -                              | -          |
| 12020301    | N/A   |                             |                                |            |
|             |   |                             |                                |            |
| 120204      | Fees - General                                  | 17,500,000                  | 9,400,000                      | 7,036,650  |
| 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                        |            |
| 12020418    | Marriage / Divorce Fees                         |                             | 15,000                         |            |
| 12020419    | Attestation of Bachelorhood & Spinsterhood Fees |                             |                                |            |
| 12020420    | Pilgrims Welfare Fees                           |                             |                                |            |

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|             |  |                             | Approved Revised Estimates (N) | Actual (N) |
| 12020424    | Accreditation Fees   |                             |                                |            |
| 12020425    | Disinfection of Produce Fees   |                             |                                |            |
| 12020426    | Court Summons Fees   |                             |                                |            |
| 12020427    | Tender Fees  | 5,000,000                   | 3,000,000                      | 2,000,000  |
| 12020428    | Fire Safety Certificate Fees   |                             |                                |            |
| 12020430    | Professional Registration Fees   |                             |                                |            |
| 12020431    | Environmental Impact Assessment Fees                                   |                             |                                |            |
| 12020432    | Pharmaceutical Inspection Fees   | 100,000                     | 20,000                         |            |
| 12020436    | Bill Board Advertisement Fees  |                             |                                |            |
| 12020437    | Deeds Registration Fees  |                             |                                |            |
| 12020438    | Survey / Planning / Building Fees                                      | 50,000                      | 50,000                         |            |
| 12020439    | Agency Fees  |                             |                                |            |
| 12020440    | Medical Consultancy Fees   |                             |                                |            |
| 12020441    | Laboratory Fees  |                             |                                |            |
| 12020442    | Association Fees   |                             |                                |            |
| 12020443    | Birth & Death Registration Fees  | 1,000,000                   | 2,000,000                      |            |
| 12020444    | Burial Fees  |                             |                                |            |
| 12020445    | Change Of Ownership Fees   |                             |                                |            |
| 12020446    | Agricultural / Veterinary Services Fees                                |                             |                                |            |
| 12020447    | Land Use / Sand Dredging Fees  | 10,000,000                  | 3,500,000                      | 5,000,000  |
| 12020448    | Development Levies   |                             |                                |            |
| 12020449    | Business / Petty Trade Operating Fees                                  |                             |                                |            |
| 12020450    | Inspection Fees  |                             |                                |            |
| 12020451    | Timber & Forest Fees (Felling of Trees)                                |                             |                                |            |
| 12020452    | School/ Tuition/ Examination Fees                                      |                             |                                |            |
| 12020453    | Applications Fees  |                             |                                |            |
| 12020454    | Parking Fees   |                             |                                |            |
| 12020455    | School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate |                             |                                |            |

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| 12020456    | School/ Tuition/ Registration / Examination                   |                             |                                |            |
| 12020457    | Affiliation Charges   |                             |                                |            |
| 12020458    | Unity/Staff/Other School Fees/Levies                          |                             |                                |            |
| 12020459    | Customary Right Of Occupancy Fees                             | 100,000                     | 100,000                        |            |
| 12020460    | Building Plan Approval Fees                                   |                             |                                |            |
| 12020461    | Title / Plot Transfer Fees / Commission                       |                             |                                |            |
| 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   |                             |                                |            |
| 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                     | 80,000                         |            |
| 12020479    | Motor Vehicles, Taxi & Motor Cycle (Achana) Registration Fees | 50,000                      | 35,000                         |            |
| 12020480    | Co-Operative Societies, Audit and Supervision Fees            |                             |                                |            |
| 12020481    | Registration of Business Names                                |                             |                                |            |
| 12020482    | Women Co-Operative Development Fees                           |                             |                                |            |
| 12020483    | Certificate of Occupancy                                      |                             |                                |            |



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| 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                            |                             |                                |            |
| 12020494    | Annual Communication Equipment Installation/ Optic Fibre Laying Fees |                             |                                |            |
| 12020495    | Passenger Manifest and Way Bill                                      |                             |                                |            |
| 12020496    | Rent Tribunal Fees   |                             |                                |            |
| 12020497    | Vetting of Contract Agreement  |                             |                                |            |
| 12020498    | Meat Inspection Fees   |                             |                                |            |
| 12020499    | Slaughter Stock Fees   | 100,000                     | 100,000                        | 36,650     |
| 12020500    | Business Centre Operations   |                             |                                |            |
| 120205      | Fines - General  | -                           | 120,000                        | -          |
| 12020501    | Fines  |                             |                                |            |
| 12020502    | Court Fines  |                             |                                |            |
| 12020503    | Dislodging of Effluent / Pollution Fine                              |                             |                                |            |
| 12020504    | Penalty for Offences / Impoundments                                  |                             | 120,000                        |            |
| 120206      | Sales - General  | 500,000                     | 200,000                        | -          |
| 12020601    | Sales Of Journal & Publications                                      |                             |                                |            |
| 12020602    | Sales of Books   |                             |                                |            |
| 12020603    | Sales of Cards   |                             |                                |            |
| 12020604    | Sales of Stores / Scraps / Unserviceable Items                       | 500,000                     | 200,000                        |            |
| 12020605    | Sales of Vaccines  |                             |                                |            |

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|             |  |                             | Approved Revised Estimates (N) | Actual (N) |
| 12020606    | Sales of Bills of Entries  |                             |                                |            |
| 12020607    | Sales of Consultancy Registration Forms                            |                             |                                |            |
| 12020608    | Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)            |                             |                                |            |
| 12020609    | Proceeds from Sales of Farm Produce                                |                             |                                |            |
| 12020610    | Proceeds from Sales of Goods by Public Auctions                    |                             |                                |            |
| 12020611    | Proceeds from Sales of Govt. Vehicles                              |                             |                                |            |
| 12020612    | Proceeds from Sales of Drugs And Medications                       |                             |                                |            |
| 12020613    | Proceeds from Sales of Ships Scraps                                |                             |                                |            |
| 12020614    | Sales of Government Buildings                                      |                             |                                |            |
| 12020615    | Sales of Uniforms  |                             |                                |            |
| 12020616    | Sales of Application Forms   |                             |                                |            |
| 12020617    | Sales Of Plan Phostat Print/Map                                    |                             |                                |            |
| 12020618    | Sales Of Reagents & Chemicals                                      |                             |                                |            |
| 12020619    | Sales Of Flags/Potraits  |                             |                                |            |
| 12020620    | Sales Of Other Government Properties                               |                             |                                |            |
| 12020621    | Sales Of Government Panapharella (Flags, Portraits, Art Works Etc) |                             |                                |            |
| 12020622    | Sales of Photographs   |                             |                                |            |
| 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                                       |                             |                                |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code   | Details of Revenue  | 2024 Approved Estimates (N) | 2023                           |                |
|---------------|---|-----------------------------|--------------------------------|----------------|
|               |   |                             | Approved Revised Estimates (N) | Actual (N)     |
| 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) |                             |                                |                |
| <b>120207</b> | <b>Earnings - General</b>   | <b>1,900,000</b>            | <b>1,920,000</b>               | <b>544,740</b> |
| 12020701      | Earnings From Cattle Markets                                      | 500,000                     | 200,000                        | 180,550        |
| 12020702      | Earnings From Markets   | 500,000                     | 700,000                        | 161,190        |
| 12020703      | Earnings From Hire Of Plants & Equipment                          |                             |                                |                |
| 12020704      | Earnings From The Use Of Govt. Vehicles / Mass Transit            |                             |                                |                |
| 12020705      | Earnings From Motor Parks   | 500,000                     | 500,000                        | 203,000        |
| 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)    | 200,000                     | 400,000                        |                |
| 12020712      | Hire of Academic Gown / Book of Preceedings / Others              |                             |                                |                |
| 12020713      | Earnings From Library Services                                    |                             |                                |                |
| 12020714      | Earnings From ICT Services  |                             |                                |                |
| 12020715      | Maintenance / Repairs Fees  |                             |                                |                |
| 12020716      | Earnings from Hire of Information Equipment                       |                             |                                |                |
| 12020717      | Earning from Shows and Exhibitions                                |                             |                                |                |
| 12020718      | Irrigation Water Charges  |                             |                                |                |
| 12020719      | Farm Plots and Land Charges                                       |                             |                                |                |
| 12020720      | Hire of Sump Lorry and Other Environmental Sanitation Services    | 200,000                     | 100,000                        |                |
| 12020721      | Fire Service  |                             |                                |                |
| 12020722      | Drug Revolving Fund   |                             |                                |                |
| 12020723      | Car Hire / SUV Services   |                             |                                |                |
| 12020724      | Catering Services   |                             |                                |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code   | Details of Revenue                            | 2024 Approved Estimates (N) | 2023                           |            |
|---------------|---|-----------------------------|--------------------------------|------------|
|               |   |                             | Approved Revised Estimates (N) | Actual (N) |
| 12020725      | Broadband Access Network Proceeds             |                             |                                |            |
| 12020726      | Dividend on Investment                        |                             |                                |            |
| 12020727      | Export Free Zone Proceeds                     |                             |                                |            |
| 12020728      | Proceeds from Number Plates                   |                             |                                |            |
| 12020729      | Earning from Parks and Gardens                |                             |                                |            |
| 12020730      | Gate Fees                                     |                             | 20,000                         |            |
| 12020731      | Printing Revenue                              |                             |                                |            |
| 12020732      | Airport / Hajj Operation Proceeds             |                             |                                |            |
| 12020733      | Abbatoir / Slaughter House                    |                             |                                |            |
| <b>120208</b> | <b>Rent on Government Buildings - General</b> | <b>600,000</b>              | <b>1,100,000</b>               | <b>-</b>   |
| 12020801      | Rent on Government Quarters                   |                             | 50,000                         |            |
| 12020802      | Rent on Government Offices                    |                             |                                |            |
| 12020803      | Rent on Government Buildings                  | 100,000                     | 50,000                         |            |
| 12020804      | Rent on Conference Centres                    |                             |                                |            |
| 12020805      | Rent on Government Properties                 | 500,000                     | 1,000,000                      |            |
| <b>120209</b> | <b>Rent on Land &amp; Others - General</b>    | <b>-</b>                    | <b>-</b>                       | <b>-</b>   |
| 12020901      | Rent on Government Land                       |                             |                                |            |
| 12020902      | Rent on Oil Plot & Aerodromes                 |                             |                                |            |
| 12020903      | Rents & Premium on the Allocation of Land     |                             |                                |            |
| 12020904      | Rents of Plots & Sites Services Programme     |                             |                                |            |
| 12020905      | Lease Rental                                  |                             |                                |            |
| 12020906      | Rents on Government Properties                |                             |                                |            |
| 12020907      | Rents On Industrial Estate                    |                             |                                |            |
| 12020908      | Ground Rent and Penalties                     |                             |                                |            |
| 12020909      | Rent from Food Sellers                        |                             |                                |            |
| 12020910      | Certificate of Temporary Permit               |                             |                                |            |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                   | <b>1,300,000</b>            | <b>2,400,000</b>               | <b>-</b>   |
| 12021002      | Motor Vehicle Advances                        |                             |                                |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code   | Details of Revenue   | 2024 Approved<br>Estimates (N) | 2023                                 |            |
|---------------|--|--------------------------------|--------------------------------------|------------|
|               |  |                                | Approved<br>Revised<br>Estimates (N) | Actual (N) |
| 12021003      | Bicycle Advances (Principal)                                 |                                |                                      |            |
| 12021004      | Motor Vehicle Refurbishing Loan                              |                                |                                      |            |
| 12021005      | House Refurbishing Loan                                      |                                |                                      |            |
| 12021006      | Refund Sunderies   |                                | 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  | 300,000                        | 300,000                              |            |
| 12021013      | Unclaimed Deposits   | 1,000,000                      | 2,000,000                            |            |
| 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                           |                                |                                      |            |
| <b>120211</b> | <b>Investment Income</b>                                     | <b>500,000</b>                 | <b>500,000</b>                       | <b>-</b>   |
| 12021101      | Operating Surplus  |                                |                                      |            |
| 12021102      | Dividend Received  | 500,000                        | 500,000                              |            |
| 12021103      | Other Investment Income                                      |                                |                                      |            |
| <b>120212</b> | <b>Interest Earned</b>                                       | <b>50,000</b>                  | <b>50,000</b>                        | <b>-</b>   |
| 12021201      | Motor Vehicle Bicycle Advances (Interest)                    | 50,000                         | 50,000                               |            |
| 12021202      | Bicycle Advances (Interest)                                  |                                |                                      |            |
| 12021203      | Refurbishing Loan  |                                |                                      |            |
| 12021204      | Furniture Loan   |                                |                                      |            |
| 12021205      | Interest on Housing Loan                                     |                                |                                      |            |
| 12021206      | Interest on Loans to States                                  |                                |                                      |            |
| 12021207      | Interest on Loans to Local Governments                       |                                |                                      |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code | Details of Revenue                                | 2024 Approved Estimates (N) | 2023                           |            |
|-------------|---|-----------------------------|--------------------------------|------------|
|             |   |                             | Approved Revised Estimates (N) | Actual (N) |
| 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                      | 1,317,004  |
| 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                      | 1,317,004  |
| 12021314    | COVID 19 Donations and Grants                     |                             |                                |            |
| 13          | AID AND GRANTS                                    | -                           | 150,000,000                    | -          |
|             |   |                             |                                |            |
| 1301        | AID   | -                           | -                              | -          |
|             |   |                             |                                |            |
| 130101      | Domestic Aid                                      | -                           | -                              | -          |
| 13010101    | Recurrent Domestic Aids                           |                             |                                |            |
| 13010102    | Capital Domestic Aids                             |                             |                                |            |
| 130102      | Foreign Aid                                       | -                           | -                              | -          |
| 13010201    | Foreign Aid                                       |                             |                                |            |
|             |   |                             |                                |            |
| 1302        | Grants  | -                           | 150,000,000                    | -          |
| 130201      | Domestic Grants                                   | -                           | 150,000,000                    | -          |
| 13020101    | Sustainable Development Goals Grants              |                             | 150,000,000                    |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code | Details of Revenue  | 2024 Approved Estimates (N) | 2023                           |            |
|-------------|---|-----------------------------|--------------------------------|------------|
|             |   |                             | Approved Revised Estimates (N) | Actual (N) |
| 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                         | 2,131,388                   | 105,318,756                    | 42,540,000 |
| 1401        | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF                  |                             |                                |            |
| 140101      | TRANSFER FROM CRF TO CDF GENERAL                                | 2,131,388                   | 105,318,756                    | 42,540,000 |
| 14010101    | Transfer from CRF to CDF (Opening Balance Brought Forward)      | 2,131,388                   | 318,756                        |            |
| 14010102    | Transfer From Stabilization Funds                               |                             | 105,000,000                    | 42,540,000 |
| 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     |                             |                                |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Budget Code | Details of Revenue   | 2024 Approved<br>Estimates (N) | 2023                                 |            |
|-------------|--|--------------------------------|--------------------------------------|------------|
|             |  |                                | Approved<br>Revised<br>Estimates (N) | Actual (N) |
| 14030202    | International Loans/ Borrowings From Other Government Entities     |                                |                                      |            |
| 14030203    | International Loans/ Borrowings From Other Entities/ Organisations |                                |                                      |            |
|             |  |                                |                                      |            |



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

| S/N | Code         | Administrative Entities                    | 2023                    |                    |                                       |                    | 2024                    |                                       |                             |
|-----|--------------|--|-------------------------|--------------------|---------------------------------------|--------------------|-------------------------|---------------------------------------|-----------------------------|
|     |              |  | Approved Personnel Cost | Actual Expenditure | Other Recurrent Expenditure Estimates | Actual Expenditure | Approved Personnel Cost | Other Recurrent Expenditure Estimates | Total Recurrent Expenditure |
|     |              | CONSOLIDATED SUMMARY                       | 1,408,625,511           | 935,169,062        | 929,694,166                           | 581,683,417        | 1,539,394,427           | 1,058,723,880                         | 2,598,118,307               |
|     | 10000000000  | ADMINISTRATIVE SECTOR                      | 96,745,937              | 62,265,103         | 122,900,000                           | 90,461,774         | 108,548,451             | 117,400,000                           | 225,948,451                 |
| 1   | 011100100100 | Office of the Chairman                     | 36,776,653              | 23,670,679         | 40,000,000                            | 27,976,746         | 44,776,653              | 30,000,000                            | 74,776,653                  |
| 2   | 011200100100 | Legislative Council                        | 20,784,498              | 13,395,818         | 37,000,000                            | 23,810,368         | 27,784,588              | 30,000,000                            | 57,784,588                  |
| 3   | 012500100100 | Administration & General Services          | 39,184,786              | 25,198,606         | 45,900,000                            | 38,674,660         | 35,987,210              | 57,400,000                            | 93,387,210                  |
| 4   | 014800100100 | Local Government Electoral Office          | -                       | -                  | -                                     | -                  | -                       | -                                     | -                           |
|     | 20000000000  | ECONOMIC SECTOR                            | 203,522,073             | 124,950,398        | 460,813,287                           | 244,040,524        | 252,077,947             | 584,500,000                           | 836,577,947                 |
| 5   | 021500100100 | Agriculture Section                        | 12,603,962              | 7,855,667          | 3,000,000                             | 2,138,750          | 11,677,928              | 3,500,000                             | 15,177,928                  |
| 6   | 021500100200 | Forestry Section                           | 11,794,778              | 7,476,290          | 2,400,000                             | 750,000            | 11,124,564              | 2,400,000                             | 13,524,564                  |
| 7   | 021500100300 | Livestock Section (Vetrinary)              | 32,109,491              | 21,281,230         | 4,000,000                             | 3,380,000          | 37,063,668              | 7,500,000                             | 44,563,668                  |
| 8   | 022000100100 | Treasury (Accounts Section)                | 25,517,680              | 14,527,029         | 323,000,000                           | 144,747,246        | 98,968,708              | 405,500,000                           | 504,468,708                 |
| 9   | 022000100300 | Internal Audit                             | 2,423,427               | 1,513,287          | 1,513,287                             | 200,000            | 1,906,220               | 1,200,000                             | 3,106,220                   |
| 10  | 022000100200 | Treasury (Revenue Section)                 | 8,547,048               | 5,465,606          | 6,600,000                             | -                  | 6,790,083               | 6,400,000                             | 13,190,083                  |
| 11  | 022000300100 | Planning, Research & Statistics Department | 3,635,138               | 2,597,342          | 9,500,000                             | 2,024,000          | 4,066,888               | 15,000,000                            | 19,066,888                  |
| 12  | 022000300200 | Monitoring & Evaluation                    | -                       | -                  | -                                     | -                  | -                       | -                                     | -                           |
| 13  | 022000300300 | Statistics                                 | 62,405,185              | 38,835,779         | 1,800,000                             | -                  | 49,311,742              | 1,800,000                             | 51,111,742                  |
| 14  | 023400100100 | Road & Communication Section               | 7,816,039               | 4,669,602          | 5,400,000                             | 4,298,540          | 6,288,852               | 6,400,000                             | 12,688,852                  |
| 15  | 023400100200 | Mechanical Section                         | 14,521,501              | 8,526,254          | 17,500,000                            | 7,565,000          | 10,551,668              | 19,000,000                            | 29,551,668                  |
| 16  | 023400100300 | Electrical Section                         | 8,481,180               | 4,707,478          | 81,300,000                            | 77,326,776         | 5,120,284               | 102,300,000                           | 107,420,284                 |
| 17  | 023400100400 | Land & Survey Section                      | 5,654,359               | 3,257,078          | 400,000                               | -                  | 4,304,202               | 1,100,000                             | 5,404,202                   |
| 18  | 023400100500 | Building Section                           | 8,012,285               | 4,237,756          | 4,400,000                             | 1,610,212          | 4,903,140               | 12,400,000                            | 17,303,140                  |
|     | 50000000000  | SOCIAL SECTOR                              | 1,108,357,501           | 747,953,561        | 345,980,879                           | 247,181,119        | 1,178,768,029           | 356,823,880                           | 1,535,591,909               |
| 19  | 051700000000 | Local Education Authority                  | 73,531,823              | -                  | 7,000,000                             | -                  | -                       | -                                     | -                           |
| 20  | 051700100100 | Education (Non-Teaching Staff)             | 73,531,823              | 42,928,505         | 7,000,000                             | 4,210,000          | 56,517,945              | 10,000,000                            | 66,517,945                  |
| 21  | 051700100200 | Education (Teaching Staff)                 | 768,024,936             | 536,515,506        | 60,000,000                            | -                  | 903,945,897             | -                                     | 903,945,897                 |

|    |              |  |            |            |            |            |             |             |             |
|----|--------------|--|------------|------------|------------|------------|-------------|-------------|-------------|
| 22 | 051700100300 | Adult Education                            | -          | -          | 7,157,880  | 750,000    | -           | 7,157,880   | 7,157,880   |
| 23 | 051700100400 | Other Education                            | -          | -          | -          | -          | -           | -           | -           |
| 24 | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 52,058,677 | 42,338,112 | 15,100,000 | 2,967,000  | 61,429,331  | 25,000,000  | 86,429,331  |
| 25 | 052100100200 | Curative                                   | 93,676,458 | 97,937,855 | 28,000,000 | 8,902,033  | 105,489,789 | 34,500,000  | 139,989,789 |
| 26 | 052100100300 | Rural Water Supply                         | 8,993,315  | 5,215,165  | 71,400,000 | 95,550,390 | 7,924,057   | 84,900,000  | 92,824,057  |
| 27 | 055200100100 | Traditional Officer (District Head Office) | -          | -          | 90,000,000 | 97,417,782 | -           | 140,000,000 | 140,000,000 |
| 28 | 055100100100 | Community Development Section              | 14,941,294 | 9,246,214  | 32,496,999 | 21,835,000 | 13,714,248  | 11,000,000  | 24,714,248  |
| 29 | 055100100200 | Information, Youth, Sport & Culture        | 6,464,150  | 3,395,901  | 4,780,000  | 2,167,500  | 6,012,048   | 10,080,000  | 16,092,048  |
| 30 | 055100100300 | Social Welfare Section                     | 11,772,622 | 7,030,389  | 21,146,000 | 12,718,555 | 18,023,038  | 28,786,000  | 46,809,038  |
| 31 | 055100100400 | Trade Section and Cooperatives             | 5,362,403  | 3,345,914  | 1,900,000  | 662,859    | 5,711,676   | 5,400,000   | 11,111,676  |
|    |              |  |            |            |            |            | -           | -           | -           |

**KIRI KASSAMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| S/N | Code               | Administrative Entity                      | 2024 Approved Estimates |  | Total                |
|-----|--------------------|--|-------------------------|--|----------------------|
|     |                    |  | Personnel Cost          | Overhead & Other Recurrent Expenditure |                      |
|     |                    |  |                         |  |                      |
|     |                    | <b>CONSOLIDATED SUMMARY</b>                | <b>1,539,294,427</b>    | <b>1,058,723,880</b>                   | <b>2,598,018,307</b> |
|     |                    |  |                         |  |                      |
|     | <b>10000000000</b> | <b>ADMINISTRATIVE SECTOR</b>               | <b>108,548,451</b>      | <b>117,400,000</b>                     | <b>225,948,451</b>   |
| 1   | 011100100100       | Office of the Chairman                     | 44,776,653              | 30,000,000                             | 74,776,653           |
| 2   | 011200100100       | Legislative Council                        | 27,784,588              | 30,000,000                             | 57,784,588           |
| 3   | 012500100100       | Administration & General Services          | 35,987,210              | 57,400,000                             | 93,387,210           |
| 4   | 014800100100       | Local Government Electoral Office          | -                       | -                                      | -                    |
|     |                    |  |                         |  |                      |
|     | <b>20000000000</b> | <b>ECONOMIC SECTOR</b>                     | <b>252,077,947</b>      | <b>584,500,000</b>                     | <b>836,577,947</b>   |
| 10  | 021500100100       | Agriculture Section                        | 11,677,928              | 3,500,000                              | 15,177,928           |
| 11  | 021500100200       | Forestry Section                           | 11,124,564              | 2,400,000                              | 13,524,564           |
| 12  | 021500100300       | Livestock Section (Vetrinary)              | 37,063,668              | 7,500,000                              | 44,563,668           |
| 7   | 022000100100       | Treasury Account Section                   | 98,968,708              | 405,500,000                            | 504,468,708          |
| 9   | 022000100300       | Internal Audit                             | 1,906,220               | 1,200,000                              | 3,106,220            |
|     | 022000300100       | Planning, Research & Statistics Department | 4,066,888               | 15,000,000                             | 19,066,888           |
|     | 022000300200       | Monitoring & Evaluation                    | -                       | -                                      | -                    |
|     | 022000300300       | Statistics                                 | 49,311,742              | 1,800,000                              | 51,111,742           |
| 8   | 022000100200       | Treasury Revenue Section                   | 6,790,083               | 6,400,000                              | 13,190,083           |
| 13  | 023400100100       | Road & Communication Section               | 6,288,852               | 6,400,000                              | 12,688,852           |
| 14  | 023400100200       | Mechanical Section                         | 10,551,668              | 19,000,000                             | 29,551,668           |
| 15  | 023400100300       | Electrical Section                         | 5,120,284               | 102,300,000                            | 107,420,284          |
| 16  | 023400100400       | Land & Survey Section                      | 4,304,202               | 1,100,000                              | 5,404,202            |
| 17  | 023400100500       | Building Section                           | 4,903,140               | 12,400,000                             | 17,303,140           |
|     |                    |  |                         |  |                      |
|     | <b>30000000000</b> | <b>SOCIAL SECTOR</b>                       | <b>1,178,668,029</b>    | <b>356,823,880</b>                     | <b>1,535,491,909</b> |

**KIRI KASSAMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| S/N | Code         | Administrative Entity                      | 2024 Approved Estimates |  | Total       |
|-----|--------------|--|-------------------------|--|-------------|
|     |              |  | Personnel Cost          | Overhead & Other Recurrent Expenditure |             |
| 18  | 051700000000 | Local Education Authority                  | -                       | -                                      | -           |
| 19  | 051700100100 | Education (Non-Teaching Staff)             | 56,517,945              | 10,000,000                             | 66,517,945  |
| 20  | 051700100200 | Education (Teaching Staff)                 | 903,945,897             | -                                      | 903,945,897 |
| 21  | 051700100300 | Adult Education                            | -                       | 7,157,880                              | 7,157,880   |
| 22  | 051700100400 | Other Education                            | -                       | -                                      | -           |
| 23  | 052100100100 | Preventive (Water, Sanitation and Hygiene) | 61,329,331              | 25,000,000                             | 86,329,331  |
| 24  | 052100100200 | Curative                                   | 105,489,789             | 34,500,000                             | 139,989,789 |
| 25  | 052100100300 | Rural Water Supply                         | 7,924,057               | 84,900,000                             | 92,824,057  |
| 26  | 055200100100 | Traditional Officer (District Head Office) | -                       | 140,000,000                            | 140,000,000 |
| 27  | 055100100100 | Community Development Section              | 13,714,248              | 11,000,000                             | 24,714,248  |
| 28  | 055100100200 | Information, Youth, Sport & Culture        | 6,012,048               | 10,080,000                             | 16,092,048  |
| 29  | 055100100300 | Social Welfare Section                     | 18,023,038              | 28,786,000                             | 46,809,038  |
| 30  | 055100100400 | Trade Section and Cooperatives             | 5,711,676               | 5,400,000                              | 11,111,676  |
|     |              |  |                         |  |             |
|     |              |  |                         |  |             |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
|   |   |                         |                        |                   |
| <b>Administrative Entity: 011100100100 - Office of the Chairman</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2</b>  | <b>RECURRENT EXPENDITURE SUMMARY</b>          |                         |                        |                   |
| <b>21</b>   | <b>PERSONNEL COST</b>                         | <b>44,776,653</b>       | <b>36,776,653</b>      | <b>23,670,679</b> |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>            | <b>30,000,000</b>       | <b>40,000,000</b>      | <b>27,976,746</b> |
|   | <b>TOTAL:</b>                                 | <b>74,776,653</b>       | <b>76,776,653</b>      | <b>51,647,425</b> |
|   |   |                         |                        |                   |
| <b>2101</b>   | <b>SALARY</b>                                 | <b>44,776,653</b>       | <b>36,776,653</b>      | <b>23,670,679</b> |
| <b>210101</b>   | <b>Salaries and Wages</b>                     | <b>15,836,604</b>       | <b>15,836,604</b>      | <b>10,557,736</b> |
| 21010101  | Basic Salary                                  | 15,836,604              | 15,836,604             | 10,557,736        |
| 21010102  | Overtime Payments                             | -                       | -                      | -                 |
| 21010103  | Consolidated Revenue Fund Charges - Salaries  | -                       | -                      | -                 |
| 21010104  | Salary Arrears                                | -                       | -                      | -                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>    |                         |                        |                   |
| <b>210201</b>   | <b>Allowances</b>                             | <b>28,940,049</b>       | <b>20,940,049</b>      | <b>13,112,943</b> |
| 21020103  | Transport Allowance                           |                         |                        |                   |
| 21020104  | Rent Supplement                               | 3,167,322               | 3,167,322              | 1,813,044         |
| 21020105  | Meal Subsidy                                  |                         |                        |                   |
| 21020106  | Utility Allowance                             | 1,583,657               | 1,583,657              | 652,490           |
| 21020107  | Entertainment                                 | 1,583,657               | 1,583,657              | 572,755           |
| 21020109  | Leave Transport Grant                         | 1,583,657               | 1,583,657              | 272,496           |
| 21020110  | Overtime                                      |                         |                        |                   |
| 21020117  | Domestic Staff Allowance                      | 6,334,646               | 6,334,646              | 3,586,089         |
| 21020118  | Personal Assistant Allowance                  |                         |                        |                   |
| 21020122  | Motor Vehicle Maintenance Allowance           | 6,334,836               | 6,334,836              | 5,981,264         |
| 21020123  | Constituency Allowance                        | 352,274                 | 352,274                | 234,805           |
| 21020124  | Newspaper Allowance                           |                         |                        |                   |
| 21020125  | Accommodation Allowance                       |                         |                        |                   |
| 21020134  | Allowance for Committee Chairmen (LG Council) |                         |                        |                   |
| 21020138  | Furniture Allowance                           |                         |                        |                   |
| 21020144  | Legislative Allowances                        |                         |                        |                   |
| 21020146  | Arrears of Allowances                         |                         |                        |                   |
| 21020173  | Once-in-4-Years Furniture Allowance           | 8,000,000               |                        |                   |
|   |   |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                            | -                       | -                      | -                 |
| 21020201  | Health Insurance Contribution                         | -                       | -                      |                   |
| 21020202  | 17% Government Contributory Pension                   | -                       | -                      | -                 |
| 21020204  | Employee Compensation Fund                            | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                                | -                       | -                      | -                 |
| 21030104  | Contract Staff Gratuity                               |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>                    |                         |                        |                   |
| <b>Administrative Entity: 011100100100 - Office of the Chairman</b> |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                             | <b>30,000,000</b>       | <b>40,000,000</b>      | <b>27,976,746</b> |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b>           | <b>10,000,000</b>       | <b>4,500,000</b>       | <b>3,690,000</b>  |
| 22020101  | Local Travel & Transport - Training                   |                         |                        | -                 |
| 22020102  | Local Travel & Transport - Others                     | 5,000,000               | 4,500,000              | 3,690,000         |
| 22020103  | International Travel & Transport - Training           |                         |                        |                   |
| 22020104  | International Travel & Transport - Others             | 5,000,000               |                        |                   |
| <b>220202</b>   | <b>Utilities General</b>                              | -                       | -                      | -                 |
| 22020202  | Telephone Charges                                     |                         |                        |                   |
| 22020203  | Internet Access Charges                               |                         |                        |                   |
| 22020204  | Satellites Broadcasting Access Charges                |                         |                        |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>               | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>119,000</b>    |
| 22020301  | Office Materials and Consumables                      | 1,000,000               | 1,000,000              | 119,000           |
| 22020303  | Newspapers  |                         |                        |                   |
| 22020304  | Magazines & Periodicals                               |                         |                        |                   |
| 22020305  | Printing of Non-security Documents                    |                         |                        |                   |
| 22020306  | Printing of Security Documents                        |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>                 | -                       | -                      | -                 |
| 22020401  | Maintenance of Motor Vehicles / Transport Equipment   |                         |                        |                   |
| 22020402  | Maintenance of Office Furniture                       |                         |                        |                   |
| 22020403  | Maintenance of office Building / Residential Quarters |                         |                        |                   |
| 22020404  | Maintenance of office / IT Equipment                  |                         |                        |                   |
| 22020405  | Maintenance of Plants / Generators                    |                         |                        |                   |
| 22020406  | Other Maintenance Services                            |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description  | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---------------|--|-------------------------|------------------------|------------------|
|               |  |                         | Approved               | Actuals          |
| <b>220205</b> | <b>Training – General</b>                              | <b>5,000,000</b>        | <b>8,000,000</b>       | <b>3,695,650</b> |
| 22020501      | Local Training   | 5,000,000               | 8,000,000              | 3,695,650        |
| 22020502      | International Training                                 |                         |                        |                  |
| 22020503      | Manpower Planning and Other Staff Development Expenses |                         |                        |                  |
| <b>220206</b> | <b>Other Services - General</b>                        | <b>12,000,000</b>       | <b>12,000,000</b>      | <b>7,000,000</b> |
| 22020601      | Security Services                                      |                         |                        | -                |
| 22020604      | Security Vote (Including Operations)                   | 12,000,000              | 12,000,000             | 7,000,000        |
| 22020605      | Cleaning and Fumigation Services                       |                         |                        |                  |
| <b>220207</b> | <b>Consulting and Professional Services</b>            | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020701      | Financial Consulting                                   |                         |                        |                  |
| 22020702      | Information Technology Consulting                      |                         |                        |                  |
| <b>220208</b> | <b>Fuel and Lubricant – General</b>                    | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020801      | Motor Vehicle Fuel Cost                                |                         |                        |                  |
| 22020802      | Other Transport Equipment Fuel Cost                    |                         |                        |                  |
| 22020803      | Plant / Generator Fuel Cost                            |                         |                        |                  |
| 22020807      | Lubricants and Other Oils                              |                         |                        |                  |
| <b>220209</b> | <b>Financial Charges – General</b>                     | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020901      | Bank Charges (Other than Interest)                     |                         |                        |                  |
| 22020902      | Insurance Premium                                      |                         |                        |                  |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>                | <b>2,000,000</b>        | <b>14,500,000</b>      | <b>1,175,000</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality)    | 2,000,000               | 1,500,000              | 1,175,000        |
| 22021002      | Honorarium and Sitting Allowance Payments              |                         |                        |                  |
| 22021003      | Publicity and Advertisements                           |                         |                        |                  |
| 22021005      | FAAC Meetings / Disbursement meetings                  |                         |                        |                  |
| 22021007      | Welfare Packages                                       |                         |                        |                  |
| 22021076      | once-in 4 years funitures Allowance                    |                         | 9,000,000              | 8,634,590        |
| 22021077      | once-in 4 years severance Gratuty                      |                         | 4,000,000              | 3,662,506        |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description  | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|--|-------------------------|------------------------|---------|
|               |  |                         | Approved               | Actuals |
|               |  |                         |                        |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                          | -                       |                        |         |
| 22030101      | Motor Cycle Advances                                     |                         |                        |         |
| 22030105      | Spectacle Advances                                       |                         |                        |         |
| 22030106      | Motor Vehicle Advance                                    |                         |                        |         |
| 22030107      | Furnishing Advances                                      |                         |                        |         |
|               |  |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>                |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>                    | -                       |                        |         |
| 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                          |                         |                        |         |
|               |  |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>                  | -                       |                        |         |
| 22040203      | Grants and Contribution to International Organizations   |                         |                        |         |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                               |                         |                        |         |
| <b>220602</b> | <b>Domestic Interest / Discount</b>                      | -                       |                        |         |
| 22060201      | Internal Public Debts – Interest                         |                         |                        |         |
| 22060203      | Contractual Liabilities                                  |                         |                        |         |
| <b>220604</b> | <b>Domestic Principal</b>                                | -                       |                        |         |
| 22060401      | Domestic Principal - Treasury Bill                       |                         |                        |         |
| 22060402      | Domestic Principal - Short Term Borrowings               |                         |                        |         |
| <b>2207</b>   | <b>Transfers – Payments</b>                              |                         |                        |         |
| <b>220701</b> | <b>Transfer to Fund Recurrent Expenditure - Payments</b> |                         |                        |         |
| 22070105      | Stabilization Funds                                      |                         |                        |         |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|---|--|----------------------------|------------------------|------------|
|   |  |                            | Approved               | Actuals    |
| Administrative Entity: 011200100100 - Legislative Council |  |                            |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY                |                            |                        |            |
| 21  | PERSONNEL COST                               | 27,784,588                 | 20,784,498             | 13,395,818 |
| 22  | OTHER RECURRENT EXPENDITURE                  | 30,000,000                 | 37,000,000             | 23,810,368 |
|   | TOTAL:                                       | 57,784,588                 | 57,784,498             | 37,206,186 |
| 2101  | SALARY                                       | 27,784,588                 | 20,784,498             | 13,395,818 |
| 210101  | Salaries and Wages                           | 8,150,784                  | 8,150,784              | 5,433,855  |
| 21010101  | Basic Salary                                 | 8,150,784                  | 8,150,784              | 5,433,855  |
| 21010102  | Overtime Payments                            | -                          | -                      | -          |
| 21010103  | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -          |
| 21010104  | Salary Arrears                               | -                          | -                      | -          |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 19,633,804                 | 12,633,714             | 7,961,963  |
| 210201  | Allowances                                   | 19,633,804                 | 12,633,714             | 7,961,963  |
| 21020103  | Transport Allowance                          |                            |                        |            |
| 21020104  | Rent Supplement                              |                            |                        |            |
| 21020105  | Meal Subsidy                                 |                            |                        |            |
| 21020106  | Utility Allowance                            | 815,076                    | 815,076                | 475,462    |
| 21020107  | Entertainment                                | 815,076                    | 815,076                | 475,462    |
| 21020109  | Leave Transport Grant                        | 815,076                    | 815,076                | 300,600    |
| 21020110  | Leave Bonus (5%)                             | 407,538                    | 407,538                |            |
| 21020111  | In-lieu of Overtime / Agency Allowance       |                            |                        |            |
| 21020112  | Inducement Allowance/Accommodation           | 1,630,158                  | 1,630,158              | 959,002    |
| 21020113  | Hazard / Hardship Allowance                  |                            |                        |            |
| 21020117  | Domestic Staff Allowance                     | 3,260,361                  | 3,260,316              | 1,901,899  |
| 21020122  | Motor Vehicle Maintenance Allowance          | 3,260,361                  | 3,260,316              | 2,716,692  |
| 21020123  | Constituency Allowance                       | 1,630,158                  | 1,630,158              | 1,132,846  |
| 21020137  | Medical Allowance                            |                            |                        |            |
| 21020173  | Once-in-4-Years Furniture Allowance          | 7,000,000                  |                        |            |
| 210202  | Social Contribution                          | -                          | -                      | -          |
| 21020202  | 17% Government Contributory Pension          | -                          | -                      | -          |
| 2103  | SOCIAL BENEFITS                              |                            |                        |            |
| 210301  | Social Benefits                              | -                          | -                      | -          |
| 21030104  | Contract Staff Gratuity                      |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                          | 2024 Approved Estimates | 2023 Revised Estimates |            |
|--|--------------------------------------|-------------------------|------------------------|------------|
|  |                                      |                         | Approved               | Actuals    |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>   |                         |                        |            |
| <b>Administrative Entity: 011200100100 - Legislative Council</b> |                                      |                         |                        |            |
| 2202   | GOODS AND SERVICES                   | 30,000,000              | 37,000,000             | 23,810,368 |
| 220201   | Transport & Travelling - General     | 1,000,000               | 1,000,000              | 300,000    |
| 22020101   | Local Travel & Transport - Training  |                         |                        |            |
| 22020102   | Local Travel & Transport - Others    | 1,000,000               | 1,000,000              | 300,000    |
| 220202   | Utilities General                    | -                       | -                      | -          |
| 22020202   | Telephone Charges                    |                         |                        |            |
| 22020203   | Internet Access Charges              |                         |                        |            |
| 220203   | Materials and Supplies - General     | -                       | 1,000,000              | -          |
| 22020301   | Office Materials and Consumables     |                         |                        |            |
| 22020305   | Printing of Non-security Documents   |                         | 1,000,000              |            |
| 220204   | Maintenance Services - General       | -                       | 2,000,000              | -          |
| 22020402   | Maintenance of Office Furniture      |                         |                        |            |
| 22020406   | Other Maintenance Services           |                         | 2,000,000              |            |
| 220205   | Training – General                   | 2,000,000               | 4,000,000              | 2,315,000  |
| 22020501   | Local Training                       | 2,000,000               | 4,000,000              | 2,315,000  |
| 220206   | Other Services - General             | 18,000,000              | -                      | -          |
| 22020601   | Security Services                    |                         |                        | -          |
| 22020604   | security bote(including operation)   | 18,000,000              |                        |            |
|  |                                      |                         |                        |            |
| 220207   | Consulting and Professional Services | -                       | 2,000,000              | 1,500,000  |
| 22020701   | Financial Consulting                 | -                       | 2,000,000              | 1,500,000  |
| 220208   | Fuel and Lubricant – General         | 2,000,000               | -                      | -          |
| 22020801   | Motor Vehicle Fuel Cost              | 2,000,000               |                        |            |
| 22020802   | Other Transport Equipment Fuel Cost  |                         |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|---|-------------------------|------------------------|-------------------|
|               |   |                         | Approved               | Actuals           |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -                 |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                   |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>7,000,000</b>        | <b>27,000,000</b>      | <b>11,750,000</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) | 7,000,000               | 8,000,000              | 6,000,000         |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                   |
| 22021044      | Committees and Commissions                          |                         | 4,000,000              | 3,950,000         |
| 22021076      | once in 4 years funitures Allounce                  |                         | 7,000,000              | 1,800,000         |
| 22021077      | once in 4 years servearance gratuty                 |                         | 8,000,000              | 7,945,368         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -                 |
|               |   |                         |                        |                   |
|               |   |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|---|--|----------------------------|------------------------|------------|
|   |  |                            | Approved               | Actuals    |
| Administrative Entity: 012500100100 - Administration & General Services |  |                            |                        |            |
|   |  |                            |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY                |                            |                        |            |
| 21  | PERSONNEL COST                               | 35,987,210                 | 39,184,786             | 25,198,606 |
| 22  | OTHER RECURRENT EXPENDITURE                  | 57,400,000                 | 45,900,000             | 38,674,660 |
|   | TOTAL:                                       | 93,387,210                 | 85,084,786             | 63,873,266 |
|   |  |                            |                        |            |
| 2101  | SALARY                                       | 35,987,210                 | 39,184,786             | 25,198,606 |
| 210101  | Salaries and Wages                           | 19,065,853                 | 20,281,216             | 13,911,408 |
| 21010101  | Basic Salary                                 | 19,065,853                 | 20,281,216             | 13,911,408 |
| 21010102  | Overtime Payments                            | -                          | -                      | -          |
| 21010103  | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -          |
| 21010104  | Salary Arrears                               | -                          | -                      | -          |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 16,921,357                 | 18,903,570             | 11,287,198 |
| 210201  | Allowances                                   | 16,921,357                 | 18,903,570             | 11,287,198 |
| 21020103  | Transport Allowance                          | 3,575,689                  | 3,588,984              | 2,087,006  |
| 21020104  | Rent Supplement                              | 3,527,448                  | 4,051,308              | 2,689,331  |
| 21020105  | Meal Subsidy                                 | 1,571,748                  | 1,550,268              | 986,918    |
| 21020106  | Utility Allowance                            | 1,162,524                  | 1,071,696              | 867,636    |
| 21020107  | Entertainment                                | 16,188                     | 28,776                 | 17,086     |
| 21020109  | Leave Transport Grant                        | 1,862,952                  | 1,997,772              | 1,087,629  |
| 21020110  | Leave Bonus (5%)                             |                            | 998,886                |            |
| 21020112  | Inducement Allowance                         |                            |                        |            |
| 21020113  | Hazard / Hardship Allowance                  |                            |                        |            |
| 21020117  | Domestic Staff Allowance                     | 240,000                    | 720,000                | 420,000    |
| 21020122  | Motor Vehicle Maintenance Allowance          |                            |                        |            |
| 21020137  | Medical Allowance                            | 4,964,808                  | 4,895,880              | 3,131,592  |
|   |  |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|--|---|-------------------------|------------------------|-------------------|
|  |   |                         | Approved               | Actuals           |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -                 |
| 21030104   | Contract Staff Gratuity                     |                         |                        |                   |
|  |   |                         |                        |                   |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 012500100100 - Administration &amp; General Services</b> |   |                         |                        |                   |
|  |   |                         |                        |                   |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>57,400,000</b>       | <b>45,900,000</b>      | <b>38,674,660</b> |
|  |   |                         |                        |                   |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>1,000,000</b>        | <b>1,500,000</b>       | <b>967,590</b>    |
| 22020101   | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102   | Local Travel & Transport - Others           | 1,000,000               | 1,500,000              | 967,590           |
| <b>220202</b>  | <b>Utilities General</b>                    | <b>400,000</b>          | <b>400,000</b>         | -                 |
| 22020202   | Telephone Charges                           | 400,000                 | 400,000                |                   |
| 22020203   | Internet Access Charges                     |                         |                        |                   |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | -                       | -                      | -                 |
| 22020301   | Office Materials and Consumables            |                         |                        |                   |
| 22020305   | Printing of Non-security Documents          |                         |                        |                   |
|  |   |                         |                        |                   |
|  |   |                         |                        |                   |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | -                 |
| 22020402   | Maintenance of Office Furniture             |                         |                        |                   |
| 22020406   | Other Maintenance Services                  | 1,000,000               | 1,000,000              |                   |
| <b>220205</b>  | <b>Training – General</b>                   | <b>10,000,000</b>       | <b>4,000,000</b>       | <b>3,690,000</b>  |
| 22020501   | Local Training                              | 10,000,000              | 4,000,000              | 3,690,000         |
| <b>220206</b>  | <b>Other Services - General</b>             | <b>25,000,000</b>       | -                      | -                 |
| 22020604   | Security Vote (Including Operations)        | 25,000,000              |                        |                   |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701   | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                 |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|---|-------------------------|------------------------|-------------------|
|               |   |                         | Approved               | Actuals           |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -                 |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                   |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>20,000,000</b>       | <b>39,000,000</b>      | <b>34,017,070</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) | 20,000,000              | 15,000,000             | 12,534,793        |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                   |
| 22021044      | Committees and Commissions                          |                         | 24,000,000             | 21,482,277        |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -                 |
|               |   |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|--|---|-------------------------|------------------------|---------|
|  |   |                         | Approved               | Actuals |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104   | Contract Staff Gratuity                     |                         |                        |         |
|  |   |                         |                        |         |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 011100100100 - Local Government Electoral Office</b> |   |                         |                        |         |
|  |   |                         |                        |         |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | -                       | -                      | -       |
|  |   |                         |                        |         |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -       |
| 22020101   | Local Travel & Transport - Training         |                         |                        |         |
| 22020102   | Local Travel & Transport - Others           |                         |                        |         |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202   | Telephone Charges                           |                         |                        |         |
| 22020203   | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | -                       | -                      | -       |
| 22020301   | Office Materials and Consumables            |                         |                        | -       |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | -                      | -       |
| 22020402   | Maintenance of Office Furniture             |                         |                        |         |
| 22020406   | Other Maintenance Services                  |                         |                        |         |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501   | Local Training                              |                         |                        |         |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601   | Security Services                           |                         |                        | -       |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701   | Financial Consulting                        |                         |                        |         |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        |         |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |         |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|---|--|----------------------------|------------------------|-----------|
|   |  |                            | Approved               | Actuals   |
| Administrative Entity: 021500100100 - Agriculture Section |  |                            |                        |           |
|   |  |                            |                        |           |
| 2   | RECURRENT EXPENDITURE SUMMARY                |                            |                        |           |
| 21  | PERSONNEL COST                               | 11,677,929                 | 12,603,962             | 7,855,667 |
| 22  | OTHER RECURRENT EXPENDITURE                  | 3,500,000                  | 3,000,000              | 2,138,750 |
|   | TOTAL:                                       | 15,177,929                 | 15,603,962             | 9,994,417 |
|   |  |                            |                        |           |
| 2101  | SALARY                                       | 11,677,929                 | 12,603,962             | 7,855,667 |
| 210101  | Salaries and Wages                           | 7,284,849                  | 6,283,176              | 4,188,784 |
| 21010101  | Basic Salary                                 | 7,284,849                  | 6,283,176              | 4,188,784 |
| 21010102  | Overtime Payments                            | -                          | -                      | -         |
| 21010103  | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -         |
| 21010104  | Salary Arrears                               | -                          | -                      | -         |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 4,393,080                  | 6,320,786              | 3,666,883 |
| 210201  | Allowances                                   | 4,393,080                  | 6,320,786              | 3,666,883 |
| 21020103  | Transport Allowance                          | 1,001,364                  | 1,429,140              | 819,882   |
| 21020104  | Rent Supplement                              | 879,840                    | 1,256,036              | 697,534   |
| 21020105  | Meal Subsidy                                 | 439,776                    | 624,348                | 364,203   |
| 21020106  | Utility Allowance                            | 303,960                    | 424,540                | 234,700   |
| 21020107  | Entertainment                                |                            |                        |           |
| 21020109  | Leave Transport Grant                        | 432,900                    | 628,372                | 331,929   |
| 21020110  | Leave Bonus (5%)                             |                            |                        |           |
| 21020113  | Hazard / Hardship Allowance                  |                            |                        |           |
| 21020117  | Domestic Staff Allowance                     |                            |                        |           |
| 21020137  | Medical Allowance                            | 1,335,240                  | 1,958,350              | 1,218,635 |
|   |  |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|--|---|-------------------------|------------------------|------------------|
|  |   |                         | Approved               | Actuals          |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104   | Contract Staff Gratuity                     |                         |                        |                  |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 021500100100 - Agriculture Section</b> |   |                         |                        |                  |
|  |   |                         |                        |                  |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>3,500,000</b>        | <b>3,000,000</b>       | <b>2,138,750</b> |
|  |   |                         |                        |                  |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>500,000</b>          | <b>500,000</b>         | -                |
| 22020101   | Local Travel & Transport - Training         | 500,000                 | 500,000                |                  |
| 22020102   | Local Travel & Transport - Others           |                         |                        |                  |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202   | Telephone Charges                           |                         |                        |                  |
| 22020203   | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | <b>3,000,000</b>        | <b>1,000,000</b>       | <b>283,000</b>   |
| 22020301   | Office Materials and Consumables            | 3,000,000               | 1,000,000              | 283,000          |
| 22020305   | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | <b>1,500,000</b>       | <b>1,855,750</b> |
| 22020402   | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406   | Other Maintenance Services                  |                         | 1,500,000              | 1,855,750        |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501   | Local Training                              |                         |                        |                  |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601   | Security Services                           |                         |                        | -                |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701   | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -                |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|--|----------------------------|------------------------|-----------|
|  |  |                            | Approved               | Actuals   |
| Administrative Entity: 021500100200 - Forestry Section |  |                            |                        |           |
|  |  |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                            |                        |           |
| 21   | PERSONNEL COST                               | 11,124,564                 | 11,794,778             | 7,476,290 |
| 22   | OTHER RECURRENT EXPENDITURE                  | 2,400,000                  | 2,400,000              | 750,000   |
|  | TOTAL:                                       | 13,524,564                 | 14,194,778             | 8,226,290 |
|  |  |                            |                        |           |
| 2101   | SALARY                                       | 11,124,564                 | 11,794,778             | 7,476,290 |
| 210101   | Salaries and Wages                           | 5,377,752                  | 5,627,484              | 3,751,206 |
| 21010101   | Basic Salary                                 | 5,377,752                  | 5,627,484              | 3,751,206 |
| 21010102   | Overtime Payments                            | -                          | -                      | -         |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -         |
| 21010104   | Salary Arrears                               | -                          | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          |                            |                        |           |
| 210201   | Allowances                                   | 5,746,812                  | 6,167,294              | 3,725,084 |
| 21020103   | Transport Allowance                          | 1,316,688                  | 1,416,408              | 844,962   |
| 21020104   | Rent Supplement                              | 1,075,572                  | 1,125,530              | 620,634   |
| 21020105   | Meal Subsidy                                 | 567,096                    | 606,864                | 429,262   |
| 21020106   | Utility Allowance                            | 380,400                    | 402,960                | 201,926   |
| 21020107   | Entertainment                                |                            |                        |           |
| 21020109   | Leave Transport Grant                        | 537,720                    | 568,164                | 340,896   |
| 21020110   | Leave Bonus (5%)                             |                            |                        |           |
| 21020113   | Hazard / Hardship Allowance                  |                            |                        |           |
| 21020117   | Domestic Staff Allowance                     |                            |                        |           |
| 21020122   | Motor Vehicle Maintenance Allowance          |                            |                        |           |
| 21020137   | Medical Allowance                            | 1,869,336                  | 2,047,368              | 1,287,404 |
|  |  |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                |
|---|---|-------------------------|------------------------|----------------|
|   |   |                         | Approved               | Actuals        |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -              |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -              |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -              |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                |
|   |   |                         |                        |                |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                |
| <b>Administrative Entity: 021500100200 - Forestry Section</b> |   |                         |                        |                |
|   |   |                         |                        |                |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>2,400,000</b>        | <b>2,400,000</b>       | <b>750,000</b> |
|   |   |                         |                        |                |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -              |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                |
| 22020102  | Local Travel & Transport - Others           | 400,000                 | 400,000                |                |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -              |
| 22020202  | Telephone Charges                           |                         |                        |                |
| 22020203  | Internet Access Charges                     |                         |                        |                |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>2,000,000</b>        | -                      | -              |
| 22020301  | Office Materials and Consumables            | 2,000,000               |                        |                |
| 22020305  | Printing of Non-security Documents          |                         |                        |                |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | <b>2,000,000</b>       | <b>750,000</b> |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                |
| 22020406  | Other Maintenance Services                  |                         | 2,000,000              | 750,000        |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -              |
| 22020501  | Local Training                              |                         |                        |                |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -              |
| 22020601  | Security Services                           |                         |                        | -              |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -              |
| 22020701  | Financial Consulting                        |                         | -                      | -              |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -              |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -              |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|---|-------------------------------------|----------------------------|------------------------|------------|
|   |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 021500100300 - Livestock Section (Vetrinary) |                                     |                            |                        |            |
|   |                                     |                            |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21  | PERSONNEL COST                      | 37,063,668                 | 32,109,491             | 21,281,230 |
| 22  | OTHER RECURRENT EXPENDITURE         | 7,500,000                  | 4,000,000              | 3,380,000  |
|   | TOTAL:                              | 44,563,668                 | 36,109,491             | 24,661,230 |
|   |                                     |                            |                        |            |
| 2101  | SALARY                              | 37,063,668                 | 32,109,491             | 21,281,230 |
| 210101  | Salaries and Wages                  | 15,710,028                 | 15,244,781             | 8,947,542  |
| 21010101  | Basic Salary                        | 15,710,028                 | 15,244,781             | 8,947,542  |
| 21010102  | Overtime Payments                   | -                          | -                      | -          |
| 21010104  | Salary Arrears                      | -                          | -                      | -          |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 21,353,640                 | 16,864,710             | 12,333,688 |
| 210201  | Allowances                          | 21,353,640                 | 16,864,710             | 12,333,688 |
| 21020103  | Transport Allowance                 |                            |                        |            |
| 21020104  | Rent Supplement                     |                            |                        |            |
| 21020105  | Meal Subsidy                        |                            |                        |            |
| 21020106  | Utility Allowance/consquential      | 2,055,108                  | 1,980,620              | 137,112    |
| 21020107  | Entertainment                       |                            |                        |            |
| 21020109  | Leave Transport Grant               |                            |                        |            |
| 21020110  | Leave Bonus (5%)                    |                            |                        |            |
| 21020113  | Hazard / Hardship Allowance         | 1,620,000                  | 1,640,000              | 137,008    |
| 21020117  | Domestic Staff Allowance            |                            |                        |            |
| 21020122  | Motor Vehicle Maintenance Allowance |                            | 384,000                | 388,000    |
| 21020137  | Medical Allowance                   |                            |                        |            |
| 21020149  | Consolidated Allowance              | 17,678,532                 | 12,860,090             | 11,671,568 |
|   |                                     |                            |                        |            |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|--|---|-------------------------|------------------------|------------------|
|  |   |                         | Approved               | Actuals          |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104   | Contract Staff Gratuity                     |                         |                        |                  |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 021500100300 - Livestock Section (Vetrinary)</b> |   |                         |                        |                  |
|  |   |                         |                        |                  |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>7,500,000</b>        | <b>4,000,000</b>       | <b>3,380,000</b> |
|  |   |                         |                        |                  |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>500,000</b>          | <b>500,000</b>         | -                |
| 22020101   | Local Travel & Transport - Training         |                         | 500,000                |                  |
| 22020102   | Local Travel & Transport - Others           | 500,000                 |                        |                  |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202   | Telephone Charges                           |                         |                        |                  |
| 22020203   | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | <b>7,000,000</b>        | -                      | -                |
| 22020301   | Office Materials and Consumables            | 7,000,000               |                        |                  |
| 22020305   | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | <b>3,500,000</b>       | <b>3,380,000</b> |
| 22020402   | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406   | Other Maintenance Services                  |                         | 3,500,000              | 3,380,000        |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501   | Local Training                              |                         |                        |                  |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601   | Security Services                           |                         |                        | -                |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701   | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -                |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |             |
|--|--|----------------------------|------------------------|-------------|
|  |  |                            | Approved               | Actuals     |
| Administrative Entity: 022000100100 - Treasury Account Section |  |                            |                        |             |
|  |  |                            |                        |             |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                            |                        |             |
| 21   | PERSONNEL COST                               | 98,968,708                 | 25,517,680             | 14,527,029  |
| 22   | OTHER RECURRENT EXPENDITURE                  | 405,500,000                | 323,000,000            | 144,747,246 |
|  | TOTAL:                                       | 504,468,708                | 348,517,680            | 159,274,275 |
|  |  |                            |                        |             |
| 2101   | SALARY                                       | 98,968,708                 | 25,517,680             | 14,527,029  |
| 210101   | Salaries and Wages                           | 19,816,788                 | 14,337,036             | 9,122,040   |
| 21010101   | Basic Salary                                 | 19,816,788                 | 14,337,036             | 9,122,040   |
| 21010102   | Overtime Payments                            | -                          | -                      | -           |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -           |
| 21010104   | Salary Arrears                               | -                          | -                      | -           |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          |                            |                        |             |
| 210201   | Allowances                                   | 79,151,920                 | 11,180,644             | 5,404,989   |
| 21020103   | Transport Allowance                          | 1,723,860                  | 1,922,388              | 1,209,048   |
| 21020104   | Rent Supplement                              | 2,653,800                  | 2,870,364              | 1,513,361   |
| 21020105   | Meal Subsidy                                 | 757,656                    | 843,996                | 569,469     |
| 21020106   | Utility Allowance                            | 553,320                    | 612,348                | 382,313     |
| 21020107   | Entertainment                                |                            | 12,588                 |             |
| 21020109   | Leave Transport Grant                        | 1,326,900                  | 1,433,676              | 847,802     |
| 21020110   | Leave Bonus (5%)                             |                            | 716,852                |             |
| 21020112   | Inducement Allowance                         |                            |                        |             |
| 21020113   | Hazard / Hardship Allowance                  |                            |                        |             |
| 21020117   | Domestic Staff Allowance                     |                            | 360,000                |             |
| 21020122   | Motor Vehicle Maintenance Allowance          |                            |                        |             |
| 21020137   | Medical Allowance                            | 2,136,384                  | 2,408,432              | 882,996     |
|  |  |                            |                        |             |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                    |
|---|---|-------------------------|------------------------|--------------------|
|   |   |                         | Approved               | Actuals            |
| <b>210202</b>   | <b>Social Contribution</b>                  | 70,000,000              | -                      | -                  |
| 21020202  | 17% Government Contributory Pension         | 70,000,000              |                        |                    |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                    |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                  |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                    |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                    |
| <b>Administrative Entity: 022000100100 - Treasury Account Section</b> |   |                         |                        |                    |
|   |   |                         |                        |                    |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>405,500,000</b>      | <b>323,000,000</b>     | <b>144,747,246</b> |
|   |   |                         |                        |                    |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>500,000</b>          | <b>500,000</b>         | -                  |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                    |
| 22020102  | Local Travel & Transport - Others           | 500,000                 | 500,000                |                    |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                  |
| 22020202  | Telephone Charges                           |                         |                        |                    |
| 22020203  | Internet Access Charges                     |                         |                        |                    |
| +   |   |                         |                        |                    |
|   |   |                         |                        |                    |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>5,000,000</b>        | <b>2,500,000</b>       | <b>1,987,546</b>   |
| 22020301  | Office Materials and Consumables            |                         |                        |                    |
| 22020305  | Printing of Non-security Documents          | 5,000,000               | 2,500,000              | 1,987,546          |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -                  |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                    |
| 22020406  | Other Maintenance Services                  |                         |                        |                    |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | <b>20,000,000</b>      | <b>14,883,556</b>  |
| 22020501  | Local Training/LGSC                         |                         | 20,000,000             | 14,883,556         |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                  |
| 22020601  | Security Services                           |                         |                        | -                  |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                  |
| 22020701  | Financial Consulting                        |                         | -                      | -                  |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                  |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                  |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                    |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description  | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|--|-------------------------|------------------------|-------------------|
|               |  |                         | Approved               | Actuals           |
| <b>220209</b> | <b>Financial Charges – General</b>                       | -                       | -                      | -                 |
| 22020901      | Bank Charges (Other than Interest)                       |                         |                        |                   |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>                  | <b>200,000,000</b>      | <b>200,000,000</b>     | <b>35,074,797</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality)      |                         |                        | -                 |
| 22021002      | Honorarium and Sitting Allowance Payments                |                         |                        |                   |
| 22021041      | Contingency  | 200,000,000             | 150,000,000            |                   |
| 220211078     | 17% contribution to LGC Staff                            |                         | 50,000,000             | 35,074,797        |
|               |  |                         |                        |                   |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                          | -                       | -                      | -                 |
|               |  |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>                |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>                    | <b>60,000,000</b>       | <b>20,000,000</b>      | <b>14,883,564</b> |
| 22040103      | Grants & Contributions to State Agencies (, LGA & MLG)   | 60,000,000              | 20,000,000             | 14,883,564        |
|               |  |                         |                        |                   |
| <b>220701</b> | <b>Transfer to Fund Recurrent Expenditure - Payments</b> | <b>140,000,000</b>      | <b>80,000,000</b>      | <b>77,917,783</b> |
| 22070105      | Stabilization Funds                                      | 140,000,000             | 80,000,000             | 77,917,783        |
|               |  |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|--|----------------------------|------------------------|-----------|
|  |  |                            | Approved               | Actuals   |
| Administrative Entity: 014800100100 - Internal Audit |  |                            |                        |           |
|  |  |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                            |                        |           |
| 21   | PERSONNEL COST                               | 1,906,220                  | 2,423,427              | 1,513,287 |
| 22   | OTHER RECURRENT EXPENDITURE                  | 1,200,000                  | 450,000                | 200,000   |
|  | TOTAL:                                       | 3,106,220                  | 2,873,427              | 1,713,287 |
| 2101   | SALARY                                       | 1,906,220                  | 2,423,427              | 1,513,287 |
| 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          | 441,236                    | 958,443                | 536,631   |
| 210201   | Allowances                                   | 441,236                    | 958,443                | 536,631   |
| 21020103   | Transport Allowance                          | 75,156                     | 151,032                | 93,506    |
| 21020104   | Rent Supplement                              | 146,496                    | 292,992                | 176,657   |
| 21020105   | Meal Subsidy                                 | 33,240                     | 66,480                 | 40,556    |
| 21020106   | Utility Allowance                            | 25,080                     | 50,160                 | 33,732    |
| 21020107   | Entertainment                                |                            |                        | 88,328    |
| 21020109   | Leave Transport Grant                        | 72,248                     | 146,498                |           |
| 21020110   | Leave Bonus (5%)                             |                            | 73,249                 |           |
| 21020111   | In-lieu of Overtime / Agency Allowance       |                            |                        |           |
| 21020112   | Inducement Allowance                         |                            |                        |           |
| 21020113   | Hazard / Hardship Allowance                  |                            |                        |           |
| 21020137   | Medical Allowance                            | 89,016                     | 178,032                | 103,852   |
| 210202   | Social Contribution                          | -                          | -                      | -         |
| 21020202   | 17% Government Contributory Pension          | -                          | -                      | -         |
| 2103   | SOCIAL BENEFITS                              |                            |                        |           |
| 210301   | Social Benefits                              | -                          | -                      | -         |
| 21030104   | Contract Staff Gratuity                      |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---|---|-------------------------|------------------------|---------|
|   |   |                         | Approved               | Actuals |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 014800100100 - Internal Audit</b> |   |                         |                        |         |
|   |   |                         |                        |         |
| 2202  | GOODS AND SERVICES                          | 1,200,000               | 450,000                | 200,000 |
|   |   |                         |                        |         |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | 200,000                 | 200,000                | -       |
| 22020101  | Local Travel & Transport - Training         |                         | 200,000                |         |
| 22020102  | Local Travel & Transport - Others           | 200,000                 |                        |         |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202  | Telephone Charges                           |                         |                        |         |
| 22020203  | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | 1,000,000               | 250,000                | 200,000 |
| 22020301  | Office Materials and Consumables            | 1,000,000               | 250,000                | 200,000 |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -       |
| 22020402  | Maintenance of Office Furniture             |                         |                        |         |
| 22020406  | Other Maintenance Services                  |                         |                        |         |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501  | Local Training                              |                         |                        |         |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601  | Security Services                           |                         |                        | -       |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701  | Financial Consulting                        |                         |                        |         |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        |         |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|--|----------------------------|------------------------|-----------|
|  |  |                            | Approved               | Actuals   |
| Administrative Entity: 022000100200 - Treasury Revenue Section |  |                            |                        |           |
|  |  |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                            |                        |           |
| 21   | PERSONNEL COST                               | 6,790,083                  | 8,547,048              | 5,465,606 |
| 22   | OTHER RECURRENT EXPENDITURE                  | 6,400,000                  | 6,600,000              | -         |
|  | TOTAL:                                       | 13,190,083                 | 15,147,048             | 5,465,606 |
|  |  |                            |                        |           |
| 2101   | SALARY                                       | 6,790,083                  | 8,547,048              | 5,465,606 |
| 210101   | Salaries and Wages                           | 3,269,007                  | 4,157,520              | 2,979,416 |
| 21010101   | Basic Salary                                 | 3,269,007                  | 4,157,520              | 2,979,416 |
| 21010102   | Overtime Payments                            | -                          | -                      | -         |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -         |
| 21010104   | Salary Arrears                               | -                          | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 3,521,076                  | 4,389,528              | 2,486,190 |
| 210201   | Allowances                                   | 3,521,076                  | 4,389,528              | 2,486,190 |
| 21020103   | Transport Allowance                          | 806,724                    | 932,100                | 535,732   |
| 21020104   | Rent Supplement                              | 652,800                    | 831,504                | 487,508   |
| 21020105   | Meal Subsidy                                 | 346,608                    | 399,732                | 237,778   |
| 21020106   | Utility Allowance                            | 231,000                    | 267,360                | 162,352   |
| 21020107   | Entertainment                                |                            |                        |           |
| 21020109   | Leave Transport Grant                        | 326,736                    | 415,716                | 241,018   |
| 21020110   | Leave Bonus (5%)                             |                            | 207,876                |           |
| 21020112   | Inducement Allowance                         |                            |                        |           |
| 21020113   | Hazard / Hardship Allowance                  |                            |                        |           |
| 21020117   | Domestic Staff Allowance                     |                            |                        |           |
| 21020122   | Motor Vehicle Maintenance Allowance          |                            |                        |           |
| 21020137   | Medical Allowance                            | 1,157,208                  | 1,335,240              | 821,802   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---|---|-------------------------|------------------------|---------|
|   |   |                         | Approved               | Actuals |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104  | Contract Staff Gratuity                     |                         |                        |         |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 022000100100 - Treasury Revenue Section</b> |   |                         |                        |         |
|   |   |                         |                        |         |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>6,400,000</b>        | <b>6,600,000</b>       | -       |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -       |
| 22020101  | Local Travel & Transport - Training         |                         | 400,000                |         |
| 22020102  | Local Travel & Transport - Others           | 400,000                 |                        |         |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202  | Telephone Charges                           |                         |                        |         |
| 22020203  | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>1,000,000</b>        | <b>500,000</b>         | -       |
| 22020301  | Office Materials and Consumables            |                         |                        |         |
| 22020305  | Printing of Non-security Documents          | 1,000,000               | 500,000                |         |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | <b>200,000</b>         | -       |
| 22020402  | Maintenance of Office Furniture             |                         |                        |         |
| 22020406  | Other Maintenance Services                  |                         | 200,000                |         |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501  | Local Training                              |                         |                        |         |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601  | Security Services                           |                         |                        | -       |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | <b>5,000,000</b>        | -                      | -       |
| 22020701  | Financial Consulting                        | 5,000,000               | -                      | -       |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -       |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | <b>5,500,000</b>       | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |         |
| 22021044      | Committees and Commissions                          |                         | 5,500,000              |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved Estimates | 2023 Revised Estimates |           |
|--|--|-------------------------|------------------------|-----------|
|  |  |                         | Approved               | Actuals   |
| Administrative Entity: 022000300000 - Planning, Research & Statistics Department |  |                         |                        |           |
|  |  |                         |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                         |                        |           |
| 21   | PERSONNEL COST                               | 4,066,888               | 3,635,138              | 2,597,342 |
| 22   | OTHER RECURRENT EXPENDITURE                  | 15,000,000              | 9,500,000              | 2,024,000 |
|  | TOTAL:                                       | 19,066,888              | 13,135,138             | 4,621,342 |
|  |  |                         |                        |           |
| 2101   | SALARY                                       | 4,066,888               | 3,635,138              | 2,597,342 |
| 210101   | Salaries and Wages                           | 2,178,924               | 2,197,476              | 1,464,984 |
| 21010101   | Basic Salary                                 | 2,178,924               | 2,197,476              | 1,464,984 |
| 21010102   | Overtime Payments                            | -                       | -                      | -         |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                       | -                      | -         |
| 21010104   | Salary Arrears                               | -                       | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 1,887,964               | 1,437,662              | 1,132,358 |
| 210201   | Allowances                                   | 1,887,964               | 1,437,662              | 1,132,358 |
| 21020103   | Transport Allowance                          | 200,708                 | 226,548                | 152,392   |
| 21020104   | Rent Supplement                              | 434,792                 | 439,488                | 293,958   |
| 21020105   | Meal Subsidy                                 | 102,384                 | 99,720                 | 66,922    |
| 21020106   | Utility Allowance                            | 78,948                  | 75,240                 | 52,632    |
| 21020107   | Entertainment                                |                         |                        |           |
| 21020109   | Leave Transport Grant                        | 187,896                 | 219,747                | 148,422   |
| 21020110   | Leave Bonus (5%)                             |                         | 109,874                |           |
| 21020111   | In-lieu of Overtime / Agency Allowance/ENT   | 16,188                  |                        |           |
| 21020112   | Inducement Allowance/FRS                     | 240,000                 |                        |           |
| 21020113   | Hazard / Hardship Allowance                  |                         |                        |           |
| 21020117   | Domestic Staff Allowance                     | 360,000                 |                        | 240,000   |
| 21020137   | Medical Allowance                            | 267,048                 | 267,045                | 178,032   |
|  |  |                         |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 022000300000 - Planning, Research &amp; Statistics Department</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>15,000,000</b>       | <b>9,500,000</b>       | <b>2,024,000</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>3,000,000</b>        | <b>500,000</b>         | -                |
| 22020101  | Local Travel & Transport - Training         |                         | 500,000                |                  |
| 22020102  | Local Travel & Transport - Others           | 3,000,000               |                        |                  |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202  | Telephone Charges                           |                         |                        |                  |
| 22020203  | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>3,000,000</b>        | -                      | -                |
| 22020301  | Office Materials and Consumables            | 2,000,000               |                        |                  |
| 22020305  | Printing of Non-security Documents          | 1,000,000               |                        |                  |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | <b>2,000,000</b>       | <b>2,024,000</b> |
| 22020402  | Maintenance of Office Furniture             |                         | 1,000,000              | 2,000,000        |
| 22020406  | Other Maintenance Services                  |                         | 1,000,000              | 24,000           |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501  | Local Training                              |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601  | Security Services                           |                         |                        | -                |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | <b>7,000,000</b>        | -                      | -                |
| 22020701  | Financial Consulting                        | 7,000,000               |                        |                  |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        |                  |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>2,000,000</b>        | <b>7,000,000</b>       | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |         |
| 22021044      | Committees and Commissions                          | 2,000,000               | 7,000,000              |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---|---|-------------------------|------------------------|---------|
|   |   |                         | Approved               | Actuals |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104  | Contract Staff Gratuity                     |                         |                        |         |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 22000300200 - Monitoring &amp; Evaluation</b> |   |                         |                        |         |
|   |   |                         |                        |         |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | -                       | -                      | -       |
|   |   |                         |                        |         |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -       |
| 22020101  | Local Travel & Transport - Training         |                         |                        |         |
| 22020102  | Local Travel & Transport - Others           |                         |                        |         |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202  | Telephone Charges                           |                         |                        |         |
| 22020203  | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | -                       | -                      | -       |
| 22020301  | Office Materials and Consumables            |                         |                        |         |
| 22020305  | Printing of Non-security Documents          |                         |                        |         |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -       |
| 22020402  | Maintenance of Office Furniture             |                         |                        |         |
| 22020406  | Other Maintenance Services                  |                         |                        |         |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501  | Local Training                              |                         |                        |         |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601  | Security Services                           |                         |                        | -       |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701  | Financial Consulting                        |                         | -                      | -       |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801  | Motor Vehicle Fuel Cost                     | -                       |                        | -       |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |         |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                  | 2024 Approved Estimates | 2023 Revised Estimates |            |
|---|--|-------------------------|------------------------|------------|
|   |  |                         | Approved               | Actuals    |
| Administrative Entity: 22000300300 - Statistics |  |                         |                        |            |
|   |  |                         |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY                |                         |                        |            |
| 21  | PERSONNEL COST                               | 49,311,742              | 62,405,185             | 38,835,779 |
| 22  | OTHER RECURRENT EXPENDITURE                  | 1,800,000               | 1,800,000              | -          |
|   | TOTAL:                                       | 51,111,742              | 64,205,185             | 38,835,779 |
|   |  |                         |                        |            |
| 2101  | SALARY                                       | 49,311,742              | 62,405,185             | 38,835,779 |
| 210101  | Salaries and Wages                           | 17,232,556              | 25,274,212             | 16,647,600 |
| 21010101  | Basic Salary                                 | 17,232,556              | 25,274,212             | 16,647,600 |
| 21010102  | Overtime Payments                            | -                       | -                      | -          |
| 21010103  | Consolidated Revenue Fund Charges - Salaries |                         | -                      | -          |
| 21010104  | Salary Arrears                               | -                       | -                      | -          |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS          |                         |                        |            |
| 210201  | Allowances                                   | 32,079,186              | 37,130,973             | 22,188,179 |
| 21020103  | Transport Allowance                          | 7,727,058               | 7,870,032              | 5,205,560  |
| 21020104  | Rent Supplement                              | 5,270,592               | 8,292,958              | 4,262,582  |
| 21020105  | Meal Subsidy                                 | 3,310,248               | 3,357,744              | 2,235,305  |
| 21020106  | Utility Allowance                            | 2,160,600               | 2,243,760              | 1,445,600  |
| 21020107  | Entertainment                                |                         |                        |            |
| 21020109  | Leave Transport Grant                        | 2,623,356               | 2,521,758              | 1,609,360  |
| 21020110  | Leave Bonus (5%)                             |                         | 1,272,641              |            |
| 21020111  | In-lieu of Overtime / Agency Allowance       |                         |                        |            |
| 21020112  | Inducement Allowance                         |                         |                        |            |
| 21020113  | Hazard / Hardship Allowance                  |                         |                        |            |
| 21020117  | Domestic Staff Allowance                     |                         |                        | 42,632     |
| 21020137  | Medical Allowance                            | 10,987,332              | 11,572,080             | 7,387,140  |
|   |  |                         |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|--|---|-------------------------|------------------------|---------|
|  |   |                         | Approved               | Actuals |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104   | Contract Staff Gratuity                     |                         |                        |         |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 22000300300 - Statistics</b> |   |                         |                        |         |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>1,800,000</b>        | <b>1,800,000</b>       | -       |
|  |   |                         |                        |         |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>300,000</b>          | <b>300,000</b>         | -       |
| 22020101   | Local Travel & Transport - Training         |                         | 300,000                |         |
| 22020102   | Local Travel & Transport - Others           | 300,000                 |                        |         |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202   | Telephone Charges                           |                         |                        |         |
| 22020203   | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | <b>1,000,000</b>        | -                      | -       |
| 22020301   | Office Materials and Consumables            | 1,000,000               |                        |         |
| 22020305   | Printing of Non-security Documents          |                         |                        |         |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | <b>1,000,000</b>       | -       |
| 22020402   | Maintenance of Office Furniture             |                         |                        |         |
| 22020406   | Other Maintenance Services                  |                         | 1,000,000              |         |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501   | Local Training                              |                         |                        |         |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601   | Security Services                           |                         |                        | -       |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701   | Financial Consulting                        |                         | -                      | -       |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801   | Motor Vehicle Fuel Cost                     | -                       |                        | -       |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>500,000</b>          | <b>500,000</b>         | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |         |
| 22021044      | Committees and Commissions                          | 500,000                 | 500,000                |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|-------------------------------------|----------------------------|------------------------|-----------|
|  |                                     |                            | Approved               | Actuals   |
| Administrative Entity: 023400100100 - Road & Communication Section |                                     |                            |                        |           |
|  |                                     |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |           |
| 21   | PERSONNEL COST                      | 6,288,852                  | 7,816,039              | 4,669,602 |
| 22   | OTHER RECURRENT EXPENDITURE         | 6,400,000                  | 5,400,000              | 4,298,540 |
|  | TOTAL:                              | 12,688,852                 | 13,216,039             | 8,968,142 |
|  |                                     |                            |                        |           |
| 2101   | SALARY                              | 6,288,852                  | 7,816,039              | 4,669,602 |
| 210101   | Salaries and Wages                  | 3,610,096                  | 3,852,060              | 2,515,731 |
| 21010101   | Basic Salary                        | 3,610,096                  | 3,852,060              | 2,515,731 |
| 21010102   | Overtime Payments                   | -                          | -                      | -         |
| 21010104   | Salary Arrears                      | -                          | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS |                            |                        |           |
| 210201   | Allowances                          | 2,678,756                  | 3,963,979              | 2,153,871 |
| 21020103   | Transport Allowance                 | 575,988                    | 771,696                | 415,320   |
| 21020104   | Rent Supplement                     | 587,868                    | 614,496                | 349,944   |
| 21020105   | Meal Subsidy                        | 274,388                    | 332,054                | 164,428   |
| 21020106   | Utility Allowance                   | 169,440                    | 227,148                | 123,814   |
| 21020107   | Entertainment                       |                            | 12,588                 |           |
| 21020109   | Leave Transport Grant               | 269,928                    | 385,202                | 498,745   |
| 21020110   | Leave Bonus (5%)                    |                            | 192,603                |           |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |           |
| 21020117   | Domestic Staff Allowance            |                            | 360,000                |           |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |           |
| 21020137   | Medical Allowance                   | 801,144                    | 1,068,192              | 601,620   |
|  |                                     |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 023400100100 - Road &amp; Communication Section</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>6,400,000</b>        | <b>5,400,000</b>       | <b>4,298,540</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -                |
| 22020101  | Local Travel & Transport - Training         |                         | 400,000                |                  |
| 22020102  | Local Travel & Transport - Others           | 400,000                 |                        |                  |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202  | Telephone Charges                           |                         |                        |                  |
| 22020203  | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>3,000,000</b>        | -                      | -                |
| 22020301  | Office Materials and Consumables            | 3,000,000               |                        |                  |
| 22020305  | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>2,681,540</b> |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406  | Other Maintenance Services                  | 3,000,000               | 3,000,000              | 2,681,540        |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501  | Local Training                              |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601  | Security Services                           |                         |                        | -                |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701  | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | <b>2,000,000</b>       | <b>1,617,000</b> |
| 22020801  | Motor Vehicle Fuel Cost                     |                         | 2,000,000              | 1,617,000        |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|--|-------------------------------------|----------------------------|------------------------|------------|
|  |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 023400100200 - Mechanical Section |                                     |                            |                        |            |
|  |                                     |                            |                        |            |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21   | PERSONNEL COST                      | 10,551,668                 | 14,521,501             | 8,526,254  |
| 22   | OTHER RECURRENT EXPENDITURE         | 19,000,000                 | 17,500,000             | 7,565,000  |
|  | TOTAL:                              | 29,551,668                 | 32,021,501             | 16,091,254 |
|  |                                     |                            |                        |            |
| 2101   | SALARY                              | 10,551,668                 | 14,521,501             | 8,526,254  |
| 210101   | Salaries and Wages                  | 5,293,696                  | 6,898,068              | 4,693,790  |
| 21010101   | Basic Salary                        | 5,293,696                  | 6,898,068              | 4,693,790  |
| 21010102   | Overtime Payments                   | -                          | -                      | -          |
| 21010104   | Salary Arrears                      | -                          | -                      | -          |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 5,257,972                  | 7,623,433              | 3,832,464  |
| 210201   | Allowances                          | 5,257,972                  | 7,623,433              | 3,832,464  |
| 21020103   | Transport Allowance                 | 1,198,404                  | 1,673,220              | 856,284    |
| 21020104   | Rent Supplement                     | 1,038,772                  | 1,379,580              | 612,285    |
| 21020105   | Meal Subsidy                        | 526,128                    | 727,920                | 388,426    |
| 21020106   | Utility Allowance                   | 363,000                    | 493,560                | 302,000    |
| 21020107   | Entertainment                       |                            |                        |            |
| 21020109   | Leave Transport Grant               | 529,380                    | 689,834                | 375,212    |
| 21020110   | Leave Bonus (5%)                    |                            | 344,903                |            |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |            |
| 21020117   | Domestic Staff Allowance            |                            |                        |            |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |            |
| 21020137   | Medical Allowance                   | 1,602,288                  | 2,314,416              | 1,298,257  |
|  |                                     |                            |                        |            |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 023400100200 - Mechanical Section</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>19,000,000</b>       | <b>17,500,000</b>      | <b>7,565,000</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>6,560,000</b> |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                  |
| 22020102  | Local Travel & Transport - Others           | 10,000,000              | 10,000,000             | 6,560,000        |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202  | Telephone Charges                           |                         |                        |                  |
| 22020203  | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>2,000,000</b>        | -                      | -                |
| 22020301  | Office Materials and Consumables            | 2,000,000               |                        |                  |
| 22020305  | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | <b>2,000,000</b>        | <b>3,500,000</b>       | <b>1,000,000</b> |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406  | Other Maintenance Services                  | 2,000,000               | 3,500,000              | 1,000,000        |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501  | Local Training                              |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601  | Security Services                           |                         |                        | -                |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701  | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | <b>5,000,000</b>        | <b>4,000,000</b>       | <b>5,000</b>     |
| 22020801  | Motor Vehicle Fuel Cost                     | 5,000,000               | 4,000,000              | 5,000            |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|--|-------------------------------------|----------------------------|------------------------|------------|
|  |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 023400100300 - Electrical Section |                                     |                            |                        |            |
|  |                                     |                            |                        |            |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21   | PERSONNEL COST                      | 5,120,284                  | 8,481,180              | 4,707,478  |
| 22   | OTHER RECURRENT EXPENDITURE         | 102,300,000                | 81,300,000             | 77,326,776 |
|  | TOTAL:                              | 107,420,284                | 89,781,180             | 82,034,254 |
|  |                                     |                            |                        |            |
| 2101   | SALARY                              | 5,120,284                  | 8,481,180              | 4,707,478  |
| 210101   | Salaries and Wages                  | 2,683,720                  | 4,218,120              | 2,964,006  |
| 21010101   | Basic Salary                        | 2,683,720                  | 4,218,120              | 2,964,006  |
| 21010102   | Overtime Payments                   | -                          | -                      | -          |
| 21010104   | Salary Arrears                      | -                          | -                      | -          |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,436,564                  | 4,263,060              | 1,743,472  |
| 210201   | Allowances                          | 2,436,564                  | 4,263,060              | 1,743,472  |
| 21020103   | Transport Allowance                 | 528,948                    | 781,188                | 394,416    |
| 21020104   | Rent Supplement                     | 536,772                    | 838,800                | 334,965    |
| 21020105   | Meal Subsidy                        | 231,168                    | 337,404                | 171,470    |
| 21020106   | Utility Allowance                   | 159,480                    | 232,188                | 112,674    |
| 21020107   | Entertainment                       |                            | 12,588                 |            |
| 21020109   | Leave Transport Grant               | 268,068                    | 421,794                | 179,163    |
| 21020110   | Leave Bonus (5%)                    |                            | 210,906                |            |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |            |
| 21020117   | Domestic Staff Allowance            |                            |                        |            |
| 21020122   | Motor Vehicle Maintenance Allowance |                            | 360,000                |            |
| 21020137   | Medical Allowance                   | 712,128                    | 1,068,192              | 550,784    |
|  |                                     |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                 |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 023400100300 - Electrical Section</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>102,300,000</b>      | <b>81,300,000</b>      | <b>77,326,776</b> |
|   |   |                         |                        |                   |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>300,000</b>          | <b>300,000</b>         | -                 |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102  | Local Travel & Transport - Others           | 300,000                 | 300,000                |                   |
| <b>220202</b>   | <b>Utilities General</b>                    | <b>1,000,000</b>        | <b>500,000</b>         | -                 |
| 22020202  | Telephone Charges                           |                         |                        |                   |
| 22020201  | Electricity Charges                         | 1,000,000               | 500,000                |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>1,000,000</b>        | <b>500,000</b>         | -                 |
| 22020301  | Office Materials and Consumables            | 1,000,000               | 500,000                |                   |
| 22020305  | Printing of Non-security Documents          |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | <b>100,000,000</b>      | <b>80,000,000</b>      | <b>77,326,776</b> |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                   |
| 22020410  | Maintenance of Street Lightings             | 100,000,000             | 80,000,000             | 77,326,776        |
| 22020406  | Other Maintenance Services                  |                         |                        |                   |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                 |
| 22020501  | Local Training                              |                         |                        |                   |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                 |
| 22020601  | Security Services                           |                         |                        | -                 |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701  | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                 |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|---|-------------------------------------|----------------------------|------------------------|-----------|
|   |                                     |                            | Approved               | Actuals   |
| Administrative Entity: 023400100400 - Land & Survey Section |                                     |                            |                        |           |
|   |                                     |                            |                        |           |
| 2   | RECURRENT EXPENDITURE SUMMARY       |                            |                        |           |
| 21  | PERSONNEL COST                      | 4,304,202                  | 5,654,359              | 3,257,078 |
| 22  | OTHER RECURRENT EXPENDITURE         | 1,100,000                  | 400,000                | -         |
|   | TOTAL:                              | 5,404,202                  | 6,054,359              | 3,257,078 |
|   |                                     |                            |                        |           |
| 2101  | SALARY                              | 4,304,202                  | 5,654,359              | 3,257,078 |
| 210101  | Salaries and Wages                  | 2,341,758                  | 2,994,024              | 1,703,706 |
| 21010101  | Basic Salary                        | 2,341,758                  | 2,994,024              | 1,703,706 |
| 21010102  | Overtime Payments                   | -                          | -                      | -         |
| 21010104  | Salary Arrears                      | -                          | -                      | -         |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 1,962,444                  | 2,660,335              | 1,553,372 |
| 210201  | Allowances                          | 1,962,444                  | 2,660,335              | 1,553,372 |
| 21020103  | Transport Allowance                 | 413,064                    | 519,456                | 549,088   |
| 21020104  | Rent Supplement                     | 469,152                    | 598,788                | 304,745   |
| 21020105  | Meal Subsidy                        | 183,384                    | 225,828                | 117,698   |
| 21020106  | Utility Allowance                   | 128,160                    | 154,440                | 83,160    |
| 21020107  | Entertainment                       |                            |                        |           |
| 21020109  | Leave Transport Grant               | 234,588                    | 299,994                | 155,565   |
| 21020110  | Leave Bonus (5%)                    |                            | 149,701                |           |
| 21020113  | Hazard / Hardship Allowance         |                            |                        |           |
| 21020117  | Domestic Staff Allowance            |                            |                        |           |
| 21020122  | Motor Vehicle Maintenance Allowance |                            |                        |           |
| 21020137  | Medical Allowance                   | 534,096                    | 712,128                | 343,116   |
|   |                                     |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|--|---|-------------------------|------------------------|---------|
|  |   |                         | Approved               | Actuals |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104   | Contract Staff Gratuity                     |                         |                        |         |
|  |   |                         |                        |         |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 023400100400 - Land &amp; Survey Section</b> |   |                         |                        |         |
|  |   |                         |                        |         |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>1,100,000</b>        | <b>400,000</b>         | -       |
|  |   |                         |                        |         |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>100,000</b>          | <b>100,000</b>         | -       |
| 22020101   | Local Travel & Transport - Training         |                         |                        |         |
| 22020102   | Local Travel & Transport - Others           | 100,000                 | 100,000                |         |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202   | Telephone Charges                           |                         |                        |         |
| 22020203   | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | -                       | -                      | -       |
| 22020301   | Office Materials and Consumables            |                         |                        |         |
| 22020305   | Printing of Non-security Documents          |                         |                        |         |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | <b>1,000,000</b>        | <b>300,000</b>         | -       |
| 22020402   | Maintenance of Office Furniture             |                         |                        |         |
| 22020406   | Other Maintenance Services                  | 1,000,000               | 300,000                |         |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501   | Local Training                              |                         |                        |         |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601   | Security Services                           |                         |                        | -       |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701   | Financial Consulting                        |                         | -                      | -       |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -       |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|-------------------------------------|----------------------------|------------------------|-----------|
|  |                                     |                            | Approved               | Actuals   |
| Administrative Entity: 023400100500 - Building Section |                                     |                            |                        |           |
|  |                                     |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |           |
| 21   | PERSONNEL COST                      | 4,903,140                  | 8,012,285              | 4,237,756 |
| 22   | OTHER RECURRENT EXPENDITURE         | 12,400,000                 | 4,400,000              | 1,610,212 |
|  | TOTAL:                              | 17,303,140                 | 12,412,285             | 5,847,968 |
|  |                                     |                            |                        |           |
| 2101   | SALARY                              | 4,903,140                  | 8,012,285              | 4,237,756 |
| 210101   | Salaries and Wages                  | 1,931,828                  | 3,995,556              | 1,914,323 |
| 21010101   | Basic Salary                        | 1,931,828                  | 3,995,556              | 1,914,323 |
| 21010102   | Overtime Payments                   | -                          | -                      | -         |
| 21010104   | Salary Arrears                      | -                          | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,971,312                  | 4,016,729              | 2,323,433 |
| 210201   | Allowances                          | 2,971,312                  | 4,016,729              | 2,323,433 |
| 21020103   | Transport Allowance                 | 663,816                    | 844,592                | 472,928   |
| 21020104   | Rent Supplement                     | 615,232                    | 797,392                | 461,899   |
| 21020105   | Meal Subsidy                        | 289,632                    | 367,968                | 248,807   |
| 21020106   | Utility Allowance                   | 200,880                    | 251,160                | 158,990   |
| 21020107   | Entertainment                       |                            |                        |           |
| 21020109   | Leave Transport Grant               | 311,592                    | 398,632                | 262,411   |
| 21020110   | Leave Bonus (5%)                    |                            | 199,777                |           |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |           |
| 21020117   | Domestic Staff Allowance            |                            |                        |           |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |           |
| 21020137   | Medical Allowance                   | 890,160                    | 1,157,208              | 718,398   |
|  |                                     |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 023400100500 - Building Section</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>12,400,000</b>       | <b>4,400,000</b>       | <b>1,610,212</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -                |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                  |
| 22020102  | Local Travel & Transport - Others           | 400,000                 | 400,000                |                  |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202  | Telephone Charges                           |                         |                        |                  |
| 22020203  | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>2,000,000</b>        | -                      | -                |
| 22020301  | Office Materials and Consumables            | 2,000,000               |                        |                  |
| 22020305  | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | <b>10,000,000</b>       | <b>4,000,000</b>       | <b>1,610,212</b> |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406  | Other Maintenance Services                  | 10,000,000              | 1,000,000              |                  |
| 22020401  | Maintenance of Motor Vehicles / Bulding     |                         | 3,000,000              | 1,610,212        |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501  | Local Training                              |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601  | Security Services                           |                         |                        | -                |
| 22020602  | Office Rent                                 |                         |                        |                  |
| 22020603  | Residential Rent                            |                         |                        |                  |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701  | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                   | 2024 Approved<br>Estimates | 2023 Revised Estimates |         |
|--|---|----------------------------|------------------------|---------|
|  |   |                            | Approved               | Actuals |
| Administrative Entity:051700100100 - Education (Local Education Authority) |   |                            |                        |         |
|  |   |                            |                        |         |
| 2  | RECURRENT EXPENDITURE SUMMARY                 |                            |                        |         |
| 21   | PERSONNEL COST                                | -                          | 73,531,823             | -       |
| 22   | OTHER RECURRENT EXPENDITURE                   | -                          | 7,000,000              | -       |
|  | TOTAL:  | -                          | 80,531,823             | -       |
|  |   |                            |                        |         |
| 2101   | SALARY  | -                          | 73,531,823             | -       |
| 210101   | Salaries and Wages                            | -                          | 32,603,232             | -       |
| 21010101   | Basic Salary                                  |                            | 32,603,232             |         |
| 21010102   | Overtime Payments                             | -                          | -                      | -       |
| 21010103   | Consolidated Revenue Fund Charges - Salaries  | -                          | -                      | -       |
| 21010104   | Salary Arrears                                | -                          | -                      | -       |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS           | -                          | 40,928,591             | -       |
| 210201   | Allowances                                    |                            |                        |         |
| 21020103   | Transport Allowance                           |                            | 9,150,000              |         |
| 21020104   | Rent Supplement                               |                            | 6,520,646              |         |
| 21020105   | Meal Subsidy                                  |                            | 3,934,944              |         |
| 21020106   | Utility Allowance                             |                            | 2,545,920              |         |
| 21020107   | Entertainment                                 |                            |                        |         |
| 21020109   | Leave Transport Grant                         |                            | 3,260,323              |         |
| 21020110   | Leave Bonus (5%)                              |                            | 1,630,262              |         |
| 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                             |                            | 13,886,496             |         |
| 21020156   | Professional Teaching Allowance (TSS - 27.5%) |                            |                        |         |
|  |   |                            |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---|---|-------------------------|------------------------|---------|
|   |   |                         | Approved               | Actuals |
| <b>210202</b>   | <b>Social Contribution</b>                            |                         |                        |         |
| 21020202  | 17% Government Contributory Pension                   |                         |                        |         |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                |                         |                        |         |
| <b>210301</b>   | <b>Social Benefits</b>                                | -                       | -                      | -       |
| 21030104  | Contract Staff Gratuity                               |                         |                        |         |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>                    |                         |                        |         |
| <b>Administrative Entity:051700100100 - Education (Local Education Authority)</b> |   |                         |                        |         |
|   |   |                         |                        |         |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                             | -                       | <b>7,000,000</b>       | -       |
|   |   |                         |                        |         |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b>           | -                       | -                      | -       |
| 22020101  | Local Travel & Transport - Training                   |                         |                        |         |
| 22020102  | Local Travel & Transport - Others                     |                         |                        |         |
| <b>220202</b>   | <b>Utilities General</b>                              | -                       | -                      | -       |
| 22020202  | Telephone Charges                                     |                         |                        |         |
| 22020203  | Internet Access Charges                               |                         |                        |         |
| <b>220203</b>   | <b>Materials and Supplies - General</b>               | -                       | -                      | -       |
| 22020301  | Office Materials and Consumables                      |                         |                        |         |
| 22020305  | Printing of Non-security Documents                    |                         |                        |         |
| 22020310  | Teaching Aids, Laboratory and Instructional Materials |                         |                        |         |
| <b>220204</b>   | <b>Maintenance Services - General</b>                 | -                       | -                      | -       |
| 22020402  | Maintenance of Office Furniture                       |                         |                        |         |
| 22020406  | Other Maintenance Services                            |                         |                        |         |
| <b>220205</b>   | <b>Training – General</b>                             | -                       | -                      | -       |
| 22020501  | Local Training  |                         |                        |         |
| <b>220206</b>   | <b>Other Services - General</b>                       | -                       | -                      | -       |
| 22020601  | Security Services                                     |                         |                        | -       |
| <b>220207</b>   | <b>Consulting and Professional Services</b>           | -                       | -                      | -       |
| 22020701  | Financial Consulting                                  |                         | -                      | -       |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>                   | -                       | -                      | -       |
| 22020801  | Motor Vehicle Fuel Cost                               |                         |                        | -       |
| 22020802  | Other Transport Equipment Fuel Cost                   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | -                      | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |         |
| 22021044      | Committees and Commissions                          |                         |                        |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               |                         | 7,000,000              |         |
|               |   |                         | 7,000,000              |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                   | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|---|---|----------------------------|------------------------|------------|
|   |   |                            | Approved               | Actuals    |
| Administrative Entity:051700100100 - Education (Non-Teaching Staff) |   |                            |                        |            |
|   |   |                            |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY                 |                            |                        |            |
| 21  | PERSONNEL COST                                | 56,517,945                 | 73,531,823             | 42,928,505 |
| 22  | OTHER RECURRENT EXPENDITURE                   | 10,000,000                 | 7,000,000              | 4,210,000  |
|   | TOTAL:  | 66,517,945                 | 80,531,823             | 47,138,505 |
|   |   |                            |                        |            |
| 2101  | SALARY  | 56,517,945                 | 73,531,823             | 42,928,505 |
| 210101  | Salaries and Wages                            | 27,609,456                 | 32,603,232             | 20,409,208 |
| 21010101  | Basic Salary                                  | 27,609,456                 | 32,603,232             | 20,409,208 |
| 21010102  | Overtime Payments                             | -                          | -                      | -          |
| 21010103  | Consolidated Revenue Fund Charges - Salaries  | -                          | -                      | -          |
| 21010104  | Salary Arrears                                | -                          | -                      | -          |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS           |                            |                        |            |
| 210201  | Allowances                                    | 28,908,489                 | 40,928,591             | 22,519,297 |
| 21020103  | Transport Allowance                           | 6,604,080                  | 9,150,000              | 4,122,723  |
| 21020104  | Rent Supplement                               | 5,521,842                  | 6,520,646              | 5,791,029  |
| 21020105  | Meal Subsidy                                  | 2,699,664                  | 3,934,944              | 2,043,125  |
| 21020106  | Utility Allowance                             | 1,794,360                  | 2,545,920              | 1,449,837  |
| 21020107  | Entertainment                                 |                            |                        |            |
| 21020109  | Leave Transport Grant                         | 2,761,887                  | 3,260,323              | 2,896,410  |
| 21020110  | Leave Bonus (5%)                              |                            | 1,630,262              | 248,392    |
| 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                             | 9,526,656                  | 13,886,496             | 5,967,781  |
| 21020156  | Professional Teaching Allowance (TSS - 27.5%) |                            |                        |            |
|   |   |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|--|---|-------------------------|------------------------|------------------|
|  |   |                         | Approved               | Actuals          |
| <b>210202</b>  | <b>Social Contribution</b>                            | -                       | -                      | -                |
| 21020202   | 17% Government Contributory Pension                   | -                       | -                      | -                |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                                |                         |                        |                  |
| <b>210301</b>  | <b>Social Benefits</b>                                | -                       | -                      | -                |
| 21030104   | Contract Staff Gratuity                               |                         |                        |                  |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>                    |                         |                        |                  |
| <b>Administrative Entity:051700100100 - Education (Non-Teaching Staff)</b> |   |                         |                        |                  |
|  |   |                         |                        |                  |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                             | <b>10,000,000</b>       | <b>7,000,000</b>       | <b>4,210,000</b> |
|  |   |                         |                        |                  |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b>           | -                       | -                      | -                |
| 22020101   | Local Travel & Transport - Training                   |                         |                        |                  |
| 22020102   | Local Travel & Transport - Others                     |                         |                        |                  |
| <b>220202</b>  | <b>Utilities General</b>                              | -                       | -                      | -                |
| 22020202   | Telephone Charges                                     |                         |                        |                  |
| 22020203   | Internet Access Charges                               |                         |                        |                  |
| <b>220203</b>  | <b>Materials and Supplies - General</b>               | <b>10,000,000</b>       | -                      | -                |
| 22020301   | Office Materials and Consumables                      |                         |                        |                  |
| 22020305   | Printing of Non-security Documents                    |                         |                        |                  |
| 22020310   | Teaching Aids, Laboratory and Instructional Materials | 10,000,000              |                        |                  |
| <b>220204</b>  | <b>Maintenance Services - General</b>                 | -                       | -                      | -                |
| 22020402   | Maintenance of Office Furniture                       |                         |                        |                  |
| 22020406   | Other Maintenance Services                            |                         |                        |                  |
| <b>220205</b>  | <b>Training – General</b>                             | -                       | -                      | -                |
| 22020501   | Local Training  |                         |                        |                  |
| <b>220206</b>  | <b>Other Services - General</b>                       | -                       | -                      | -                |
| 22020601   | Security Services                                     |                         |                        | -                |
| <b>220207</b>  | <b>Consulting and Professional Services</b>           | -                       | -                      | -                |
| 22020701   | Financial Consulting                                  |                         | -                      | -                |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>                   | -                       | -                      | -                |
| 22020801   | Motor Vehicle Fuel Cost                               |                         |                        | -                |
| 22020802   | Other Transport Equipment Fuel Cost                   |                         |                        |                  |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---------------|---|-------------------------|------------------------|------------------|
|               |   |                         | Approved               | Actuals          |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -                |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                  |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | -                      | -                |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -                |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                  |
| 22021044      | Committees and Commissions                          |                         |                        |                  |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                  |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -                |
|               |   |                         |                        |                  |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                  |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | <b>7,000,000</b>       | <b>4,210,000</b> |
|               | Contribution to LEA                                 |                         | 7,000,000              | 4,210,000        |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             |                         |                        |                  |
|               |   |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                   | 2024 Approved<br>Estimates | 2023 Revised Estimates |             |
|--|---|----------------------------|------------------------|-------------|
|  |   |                            | Approved               | Actuals     |
| Administrative Entity: 051700100200 - Education (Teaching Staff) |   |                            |                        |             |
|  |   |                            |                        |             |
| 2  | RECURRENT EXPENDITURE SUMMARY                 |                            |                        |             |
| 21   | PERSONNEL COST                                | 903,945,897                | 768,024,936            | 536,515,506 |
| 22   | OTHER RECURRENT EXPENDITURE                   | -                          | 60,000,000             | -           |
|  | TOTAL:  | 903,945,897                | 828,024,936            | 536,515,506 |
|  |   |                            |                        |             |
| 2101   | SALARY  | 903,945,897                | 768,024,936            | 536,515,506 |
| 210101   | Salaries and Wages                            | 397,238,695                | 362,934,726            | 237,835,195 |
| 21010101   | Basic Salary                                  | 397,238,695                | 362,934,726            | 237,835,195 |
| 21010102   | Overtime Payments                             | -                          | -                      | -           |
| 21010103   | Consolidated Revenue Fund Charges - Salaries  | -                          | -                      | -           |
| 21010104   | Salary Arrears                                | -                          | -                      | -           |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS           | 506,707,202                | 405,090,210            | 298,680,311 |
| 210201   | Allowances                                    | 506,707,202                | 405,090,210            | 298,680,311 |
| 21020103   | Transport Allowance                           | 50,558,592                 | 54,087,823             | 41,741,512  |
| 21020104   | Rent Supplement                               | 72,279,176                 | 72,586,945             | 52,199,123  |
| 21020105   | Meal Subsidy                                  | 22,382,004                 | 23,964,162             | 18,388,133  |
| 21020106   | Utility Allowance                             | 16,149,324                 | 17,194,164             | 13,048,529  |
| 21020107   | Entertainment                                 | 37,764                     | 37,763                 | 85,040      |
| 21020109   | Leave Transport Grant                         | 46,679,785                 | 36,293,473             | 26,089,634  |
| 21020110   | Leave Bonus (5%)                              | 1,999,999                  | 18,146,736             |             |
| 21020112   | Inducement Allowance (TSS - 12.5%)            |                            | 99,807,050             | 50,685,299  |
| 21020156   | Professional Teaching Allowance               |                            |                        |             |
| 21020113   | Hazard / Hardship Allowance                   |                            |                        |             |
| 21020117   | Domestic Staff Allowance                      | 1,080,000                  | 592,435                | 360,000     |
| 21020122   | Motor Vehicle Maintenance Allowance           |                            |                        |             |
| 21020136   | Responsibility Allowance (PTA)                | 67,042,766                 | 4,132,780              |             |
| 21020137   | Medical Allowance                             | 63,092,145                 | 5,659,934              | 47,734,830  |
| 21020156   | Professional Teaching Allowance (TSS - 27.5%) | 95,405,647                 | 72,586,945             | 48,348,211  |
|  |   |                            |                        |             |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---|---|-------------------------|------------------------|---------|
|   |   |                         | Approved               | Actuals |
| <b>210202</b>   | <b>Social Contribution</b>                  | 70,000,000              | -                      | -       |
| 21020202  | 17% Government Contributory Pension         | 70,000,000              |                        |         |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104  | Contract Staff Gratuity                     |                         |                        |         |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 051700100200 - Education (Teaching Staff)</b> |   |                         |                        |         |
|   |   |                         |                        |         |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | -                       | <b>60,000,000</b>      | -       |
|   |   |                         |                        |         |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -       |
| 22020101  | Local Travel & Transport - Training         |                         |                        |         |
| 22020102  | Local Travel & Transport - Others           |                         |                        |         |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202  | Telephone Charges                           |                         |                        |         |
| 22020203  | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | -                       | -                      | -       |
| 22020301  | Office Materials and Consumables            |                         |                        |         |
| 22020305  | Printing of Non-security Documents          |                         |                        |         |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -       |
| 22020402  | Maintenance of Office Furniture             |                         |                        |         |
| 22020406  | Other Maintenance Services                  |                         |                        |         |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501  | Local Training                              |                         |                        |         |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601  | Security Services                           |                         |                        | -       |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701  | Financial Consulting                        |                         | -                      | -       |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -       |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | <b>60,000,000</b>      | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |         |
| 22021044      | Committees and Commissions                          |                         |                        |         |
| 22021080      | 17% contribution to LEA Staff pension               |                         | 60,000,000             |         |
|               |   |                         |                        |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description  | 2024 Approved<br>Estimates | 2023 Revised Estimates |         |
|---|--|----------------------------|------------------------|---------|
|   |  |                            | Approved               | Actuals |
| Administrative Entity: 051700100300 - Adult Education |  |                            |                        |         |
|   |  |                            |                        |         |
| 2   | RECURRENT EXPENDITURE SUMMARY                            |                            |                        |         |
| 21  | PERSONNEL COST   | -                          | -                      | -       |
| 22  | OTHER RECURRENT EXPENDITURE                              | 7,157,880                  | 7,157,880              | 750,000 |
|   | TOTAL:   | 7,157,880                  | 7,157,880              | 750,000 |
|   |  |                            |                        |         |
| 2101  | SALARY   | -                          | -                      | -       |
| 210101  | Salaries and Wages                                       | -                          | -                      | -       |
| 21010101  | Basic Salary   |                            |                        |         |
| 21010102  | Overtime Payments  | -                          | -                      | -       |
| 21010103  | Consolidated Revenue Fund Charges - Salaries             | -                          | -                      | -       |
| 21010104  | Salary Arrears   | -                          | -                      | -       |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS                      | -                          | -                      | -       |
| 210201  | Allowances   | -                          | -                      | -       |
| 21020103  | Transport Allowance                                      |                            |                        |         |
| 21020104  | Rent Supplement  |                            |                        |         |
| 21020105  | Meal Subsidy   |                            |                        |         |
| 21020106  | Utility Allowance  |                            |                        |         |
| 21020107  | Entertainment  |                            |                        |         |
| 21020109  | Leave Transport Grant                                    |                            |                        |         |
| 21020110  | Leave Bonus (5%)   |                            |                        |         |
| 21020112  | Inducement Allowance (TSS - 12.5%)                       |                            |                        |         |
| 21020156  | Professional Teaching Allowance (Adult Education Tutors) |                            |                        |         |
| 21020113  | Hazard / Hardship Allowance                              |                            |                        |         |
| 21020117  | Domestic Staff Allowance                                 |                            |                        |         |
| 21020122  | Motor Vehicle Maintenance Allowance                      |                            |                        |         |
| 21020136  | Responsibility Allowance (PTA)                           |                            |                        |         |
| 21020137  | Medical Allowance  |                            |                        |         |
| 21020156  | Professional Teaching Allowance (TSS - 27.5%)            |                            |                        |         |
|   |  |                            |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                |
|--|---|-------------------------|------------------------|----------------|
|  |   |                         | Approved               | Actuals        |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -              |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -              |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |                |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -              |
| 21030104   | Contract Staff Gratuity                     |                         |                        |                |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                |
| <b>Administrative Entity: 051700100300 - Adult Education</b> |   |                         |                        |                |
|  |   |                         |                        |                |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>7,157,880</b>        | <b>7,157,880</b>       | <b>750,000</b> |
|  |   |                         |                        |                |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -              |
| 22020101   | Local Travel & Transport - Training         |                         |                        |                |
| 22020102   | Local Travel & Transport - Others           |                         |                        |                |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -              |
| 22020202   | Telephone Charges                           |                         |                        |                |
| 22020203   | Internet Access Charges                     |                         |                        |                |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | -                       | -                      | -              |
| 22020301   | Office Materials and Consumables            |                         |                        |                |
| 22020305   | Printing of Non-security Documents          |                         |                        |                |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | -                      | -              |
| 22020402   | Maintenance of Office Furniture             |                         |                        |                |
| 22020406   | Other Maintenance Services                  |                         |                        |                |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -              |
| 22020501   | Local Training                              |                         |                        |                |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -              |
| 22020601   | Security Services                           |                         |                        | -              |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -              |
| 22020701   | Financial Consulting                        |                         | -                      | -              |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -              |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -              |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                |
|---------------|---|-------------------------|------------------------|----------------|
|               |   |                         | Approved               | Actuals        |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -              |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | -                      | -              |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -              |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                |
| 22021044      | Committees and Commissions                          |                         |                        |                |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -              |
|               |   |                         |                        |                |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | <b>7,157,880</b>        | <b>7,157,880</b>       | <b>750,000</b> |
|               |   | 7,157,880               | 7,157,880              | 750,000        |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -              |
|               |   |                         |                        |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                   | 2024 Approved<br>Estimates | 2023 Revised Estimates |         |
|---|---|----------------------------|------------------------|---------|
|   |   |                            | Approved               | 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%) |                            |                        |         |
|   |   |                            |                        |         |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |         |
|--|---|-------------------------|------------------------|---------|
|  |   |                         | Approved               | Actuals |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -       |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -       |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |         |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -       |
| 21030104   | Contract Staff Gratuity                     |                         |                        |         |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |         |
| <b>Administrative Entity: 051700100300 - Other Education</b> |   |                         |                        |         |
|  |   |                         |                        |         |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | -                       | -                      | -       |
|  |   |                         |                        |         |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -       |
| 22020101   | Local Travel & Transport - Training         |                         |                        |         |
| 22020102   | Local Travel & Transport - Others           |                         |                        |         |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -       |
| 22020202   | Telephone Charges                           |                         |                        |         |
| 22020203   | Internet Access Charges                     |                         |                        |         |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | -                       | -                      | -       |
| 22020301   | Office Materials and Consumables            |                         |                        |         |
| 22020305   | Printing of Non-security Documents          |                         |                        |         |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | -                      | -       |
| 22020402   | Maintenance of Office Furniture             |                         |                        |         |
| 22020406   | Other Maintenance Services                  |                         |                        |         |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -       |
| 22020501   | Local Training                              |                         |                        |         |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -       |
| 22020601   | Security Services                           |                         |                        | -       |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -       |
| 22020701   | Financial Consulting                        |                         | -                      | -       |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -       |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -       |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved Estimates | 2023 Revised Estimates |            |
|--|--|-------------------------|------------------------|------------|
|  |  |                         | Approved               | Actuals    |
| Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene) |  |                         |                        |            |
|  |  |                         |                        |            |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                         |                        |            |
| 21   | PERSONNEL COST                               | 61,429,331              | 52,058,677             | 42,338,112 |
| 22   | OTHER RECURRENT EXPENDITURE                  | 25,000,000              | 15,100,000             | 2,967,000  |
|  | TOTAL:                                       | 86,429,331              | 67,158,677             | 45,305,112 |
|  |  |                         |                        |            |
| 2101   | SALARY                                       | 61,429,331              | 52,058,677             | 42,338,112 |
| 210101   | Salaries and Wages                           | 26,230,359              | 17,829,766             | 17,953,600 |
| 21010101   | Basic Salary                                 | 26,230,359              | 17,829,766             | 17,953,600 |
| 21010102   | Overtime Payments                            |                         | -                      | -          |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                       | -                      | -          |
| 21010104   | Salary Arrears                               | -                       | -                      | -          |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          |                         |                        |            |
| 210201   | Allowances                                   | 35,198,972              | 19,128,911             | 21,417,512 |
| 21020103   | Transport Allowance/Consequential            | 6,892,824               | 12,289,167             | 16,301,936 |
| 21020104   | Rent Supplement                              |                         | 3,360,000              |            |
| 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                  | 3,180,000               |                        | 2,200,000  |
| 21020117   | Domestic Staff Allowance                     |                         |                        |            |
| 21020122   | Motor Vehicle Maintenance Allowance          |                         |                        |            |
| 21020136   | Responsibility Allowance (PTA)               |                         |                        |            |
| 21020137   | Medical Allowance                            |                         |                        |            |
| 21020149   | Consolidated Allowance (CONHESS)             | 25,126,148              | 3,479,744              | 2,915,576  |
|  |  |                         |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>                                | -                       | -                      | -                |
| 21020202  | 17% Government Contributory Pension                       | -                       | -                      | -                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                    |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>                                    |                         |                        |                  |
| 21030104  | Contract Staff Gratuity                                   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>                        |                         |                        |                  |
| <b>Administrative Entity: 052100100100 - Preventive (Water, Sanitation and Hygiene)</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                                 | <b>25,000,000</b>       | <b>15,100,000</b>      | <b>2,967,000</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b>               | <b>4,000,000</b>        | <b>7,500,000</b>       | <b>2,817,000</b> |
| 22020101  | Local Travel & Transport - Training                       |                         |                        |                  |
| 22020102  | Local Travel & Transport - Others                         | 4,000,000               | 7,500,000              | 2,817,000        |
| <b>220202</b>   | <b>Utilities General</b>                                  | -                       | -                      | -                |
| 22020202  | Telephone Charges   |                         |                        |                  |
| 22020203  | Internet Access Charges                                   |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>                   | <b>15,000,000</b>       | <b>1,000,000</b>       | -                |
| 22020301  | Office Materials and Consumables (Sanitation and Hygiene) | 15,000,000              | 1,000,000              |                  |
| 22020305  | Printing of Non-security Documents                        |                         |                        |                  |
| <b>220204</b>   | <b>Maintenance Services - General</b>                     | -                       | <b>1,000,000</b>       | <b>150,000</b>   |
| 22020402  | Maintenance of Office Furniture                           |                         |                        |                  |
| 22020406  | Other Maintenance Services                                |                         | 1,000,000              | 150,000          |
| <b>220205</b>   | <b>Training – General</b>                                 | -                       | -                      | -                |
| 22020501  | Local Training  |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>                           | -                       | -                      | -                |
| 22020601  | Security Services   |                         |                        | -                |
| <b>220207</b>   | <b>Consulting and Professional Services</b>               | -                       | -                      | -                |
| 22020701  | Financial Consulting                                      |                         | -                      | -                |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>                       | -                       | -                      | -                |
| 22020801  | Motor Vehicle Fuel Cost                                   |                         |                        | -                |
| 22020802  | Other Transport Equipment Fuel Cost                       |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |         |
|---------------|---|-------------------------|------------------------|---------|
|               |   |                         | Approved               | Actuals |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -       |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |         |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>6,000,000</b>        | <b>5,600,000</b>       | -       |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -       |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         | 5,600,000              |         |
| 22021057      | Casual Workers                                      | 6,000,000               |                        |         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |         |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -       |
|               |   |                         |                        |         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |         |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -       |
| 22040109      | Grants to Communities and NGOs                      |                         |                        |         |
|               |   |                         |                        |         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -       |
|               |   |                         |                        |         |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                   | 2024 Approved<br>Estimates | 2023 Revised Estimates |             |
|--|---|----------------------------|------------------------|-------------|
|  |   |                            | Approved               | Actuals     |
| Administrative Entity: 052100100200 - Curative |   |                            |                        |             |
|  |   |                            |                        |             |
| 2  | RECURRENT EXPENDITURE SUMMARY                 |                            |                        |             |
| 21   | PERSONNEL COST                                | 105,489,789                | 93,676,458             | 97,937,855  |
| 22   | OTHER RECURRENT EXPENDITURE                   | 34,500,000                 | 28,000,000             | 8,902,033   |
|  | TOTAL:  | 139,989,789                | 121,676,458            | 106,839,888 |
|  |   |                            |                        |             |
| 2101   | SALARY  | 105,489,789                | 93,676,458             | 97,937,855  |
| 210101   | Salaries and Wages                            | 41,680,082                 | 50,489,834             | 38,094,739  |
| 21010101                                       | Basic Salary                                  | 41,680,082                 | 50,489,834             | 38,094,739  |
| 21010102                                       | Overtime Payments                             | -                          | -                      | -           |
| 21010103                                       | Consolidated Revenue Fund Charges - Salaries  | -                          | -                      | -           |
| 21010104                                       | Salary Arrears                                | -                          | -                      | -           |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS           | 63,809,707                 | 43,186,624             | 59,843,116  |
| 210201   | Allowances                                    | 63,809,707                 | 43,186,624             | 59,843,116  |
| 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                   | 4,248,000                  | 6,780,000              | 4,725,000   |
| 21020117                                       | Domestic Staff Allowance/SHIFTING sarvant ALL | 188712                     | 3281156                | 3,666,060   |
| 21020122                                       | Motor Vehicle Maintenance Allowance           |                            |                        |             |
| 21020136                                       | Responsibility Allowance (PTA)/CONSIRN        | 6,057,667                  | 9,059,916              |             |
| 21020137                                       | Medical Allowance                             |                            | 960,000                |             |
| 21020149                                       | Consolidated Allowance (CONHESS)              | 38,915,328                 | 23,105,552             | 51,452,056  |
|  |   |                            |                        |             |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|---|---|-------------------------|------------------------|------------------|
|   |   |                         | Approved               | Actuals          |
| <b>210202</b>   | <b>Social Contribution</b>  | 14,400,000              | -                      | -                |
| 21020202  | 17% Government Contributory Pension   | 7,200,000               |                        |                  |
| 21020201  | Health Insurance Contribution (JICHMA)  | 7,200,000               |                        |                  |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>  |                         |                        |                  |
| <b>210301</b>   | <b>Social Benefits</b>  | -                       | -                      | -                |
| 21030104  | Contract Staff Gratuity   |                         |                        |                  |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>  |                         |                        |                  |
| <b>Administrative Entity: 052100100200 - Curative</b> |   |                         |                        |                  |
|   |   |                         |                        |                  |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>   | <b>34,500,000</b>       | <b>28,000,000</b>      | <b>8,902,033</b> |
|   |   |                         |                        |                  |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b>                                   | <b>500,000</b>          | <b>500,000</b>         | <b>-</b>         |
| 22020101  | Local Travel & Transport - Training   |                         |                        |                  |
| 22020102  | Local Travel & Transport - Others   | 500,000                 | 500,000                |                  |
| <b>220202</b>   | <b>Utilities General</b>  | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020202  | Telephone Charges   |                         |                        |                  |
| 22020203  | Internet Access Charges   |                         |                        |                  |
| <b>220203</b>   | <b>Materials and Supplies - General</b>                                       | <b>28,000,000</b>       | <b>3,000,000</b>       | <b>1,093,000</b> |
| 22020301  | Office Materials and Consumables  |                         |                        |                  |
| 22020307  | Drugs, Vaccines & Medical Supplies/Free Maternal New Born & Child Health Care | 28,000,000              | 3,000,000              | 1,093,000        |
| <b>220204</b>   | <b>Maintenance Services - General</b>   | <b>5,000,000</b>        | <b>2,000,000</b>       | <b>500,000</b>   |
| 22020402  | Maintenance of Office Furniture   |                         |                        |                  |
| 22020421  | Maintenance of Health Institution Buildings                                   |                         |                        |                  |
| 22020406  | Other Maintenance Services  | 5,000,000               | 2,000,000              | 500,000          |
| <b>220205</b>   | <b>Training – General</b>   | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020501  | Local Training  |                         |                        |                  |
| <b>220206</b>   | <b>Other Services - General</b>   | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020601  | Security Services   |                         |                        |                  |
| <b>220207</b>   | <b>Consulting and Professional Services</b>                                   | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020701  | Financial Consulting  |                         | -                      | -                |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>   | <b>-</b>                | <b>-</b>               | <b>-</b>         |
| 22020801  | Motor Vehicle Fuel Cost   |                         |                        | -                |
| 22020802  | Other Transport Equipment Fuel Cost   |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                |
|---------------|---|-------------------------|------------------------|----------------|
|               |   |                         | Approved               | Actuals        |
| <b>220209</b> | <b>Financial Charges – General</b>                    | -                       | -                      | -              |
| 22020901      | Bank Charges (Other than Interest)                    |                         |                        |                |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>               | <b>1,000,000</b>        | <b>22,500,000</b>      | <b>900,000</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality)   |                         |                        | -              |
| 22021002      | Honorarium and Sitting Allowance Payments             |                         |                        |                |
| 22021060      | Nutrition Activities                                  |                         |                        |                |
| 22021049      | Special Health Programmes & Initiatives (LACA)/masaki | 1,000,000               | 2,500,000              | 900,000        |
| 22021079      | 17% to PHC Staff pension                              |                         | 10,000,000             |                |
| 22021081      | JICHAMA contribution                                  |                         | 10,000,000             | 6,409,033      |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                             |                         |                        |                |
| <b>220301</b> | <b>Staff Loans and Advances</b>                       | -                       | -                      | -              |
|               |   |                         |                        |                |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>             |                         |                        |                |
| <b>220401</b> | <b>Local Grants and Contributions</b>                 | -                       | -                      | -              |
|               |   |                         |                        |                |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>               | -                       | -                      | -              |
|               |   |                         |                        |                |
|               |   |                         |                        |                |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                  | 2024 Approved<br>Estimates | 2023 Revised Estimates |             |
|--|--|----------------------------|------------------------|-------------|
|  |  |                            | Approved               | Actuals     |
| Administrative Entity: 052100100300 - Rural Water Supply |  |                            |                        |             |
|  |  |                            |                        |             |
| 2  | RECURRENT EXPENDITURE SUMMARY                |                            |                        |             |
| 21   | PERSONNEL COST                               | 7,924,057                  | 8,993,315              | 5,215,165   |
| 22   | OTHER RECURRENT EXPENDITURE                  | 84,900,000                 | 71,400,000             | 95,550,390  |
|  | TOTAL:                                       | 92,824,057                 | 80,393,315             | 100,765,555 |
|  |  |                            |                        |             |
| 2101   | SALARY                                       | 7,924,057                  | 8,993,315              | 5,215,165   |
| 210101   | Salaries and Wages                           | 4,069,885                  | 4,259,560              | 2,363,240   |
| 21010101   | Basic Salary                                 | 4,069,885                  | 4,259,560              | 2,363,240   |
| 21010102   | Overtime Payments                            | -                          | -                      | -           |
| 21010103   | Consolidated Revenue Fund Charges - Salaries | -                          | -                      | -           |
| 21010104   | Salary Arrears                               | -                          | -                      | -           |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS          | 3,854,172                  | 4,733,755              | 2,851,925   |
| 210201   | Allowances                                   | 3,854,172                  | 4,733,755              | 2,851,925   |
| 21020103   | Transport Allowance                          | 851,364                    | 1,003,764              | 710,579     |
| 21020104   | Rent Supplement                              | 813,396                    | 859,152                | 489,457     |
| 21020105   | Meal Subsidy                                 | 370,644                    | 476,236                | 238,335     |
| 21020106   | Utility Allowance                            | 254,880                    | 326,040                | 218,670     |
| 21020107   | Entertainment                                |                            |                        |             |
| 21020109   | Leave Transport Grant                        | 406,680                    | 429,528                | 241,200     |
| 21020110   | Leave Bonus (5%)                             |                            | 214,779                |             |
| 21020113   | Hazard / Hardship Allowance                  |                            |                        |             |
| 21020117   | Domestic Staff Allowance                     |                            |                        |             |
| 21020137   | Medical Allowance                            | 1,157,208                  | 1,424,256              | 953,684     |
|  |  |                            |                        |             |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                 |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 052100100300 - Rural Water Supply</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>84,900,000</b>       | <b>71,400,000</b>      | <b>95,550,390</b> |
|   |   |                         |                        |                   |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -                 |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102  | Local Travel & Transport - Others           | 400,000                 | 400,000                |                   |
|   |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>220202</b>   | <b>Utilities General</b>                    | <b>500,000</b>          | <b>500,000</b>         | -                 |
| 22020202  | Telephone Charges                           |                         |                        |                   |
| 22020205  | Water Rates & Charges                       | 500,000                 | 500,000                |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>2,000,000</b>        | <b>500,000</b>         | -                 |
| 22020301  | Office Materials and Consumables            | 2,000,000               | 500,000                |                   |
| 22020305  | Printing of Non-security Documents          |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -                 |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                   |
| 22020406  | Other Maintenance Services                  |                         |                        |                   |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                 |
| 22020501  | Local Training                              |                         |                        |                   |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                 |
| 22020601  | Security Services                           |                         |                        | -                 |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701  | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | <b>82,000,000</b>       | <b>70,000,000</b>      | <b>95,550,390</b> |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                   |
| 22020415  | Maintenance of Water Facilities             | 82,000,000              | 70,000,000             | 95,550,390        |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|---|-------------------------------------|----------------------------|------------------------|------------|
|   |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 055200100100 - Traditional Office (District Head Office) |                                     |                            |                        |            |
|   |                                     |                            |                        |            |
| 2   | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21  | PERSONNEL COST                      | -                          | -                      | -          |
| 22  | OTHER RECURRENT EXPENDITURE         | 140,000,000                | 90,000,000             | 97,417,782 |
|   | TOTAL:                              | 140,000,000                | 90,000,000             | 97,417,782 |
|   |                                     |                            |                        |            |
| 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                   |                            |                        |            |
|   |                                     |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                 |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 055200100100 - Traditional Officer (District Head Office)</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>140,000,000</b>      | <b>90,000,000</b>      | <b>97,417,782</b> |
|   |   |                         |                        |                   |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | -                       | -                      | -                 |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102  | Local Travel & Transport - Others           |                         |                        |                   |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                 |
| 22020202  | Telephone Charges                           |                         |                        |                   |
| 22020203  | Internet Access Charges                     |                         |                        |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | -                       | -                      | -                 |
| 22020301  | Office Materials and Consumables            |                         |                        |                   |
| 22020305  | Printing of Non-security Documents          |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -                 |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                   |
| 22020406  | Other Maintenance Services                  |                         |                        |                   |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                 |
| 22020501  | Local Training                              |                         |                        |                   |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                 |
| 22020601  | Security Services                           |                         |                        | -                 |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701  | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                 |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description  | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|--|-------------------------|------------------------|-------------------|
|               |  |                         | Approved               | Actuals           |
| <b>220209</b> | <b>Financial Charges – General</b>                           | -                       | -                      | -                 |
| 22020901      | Bank Charges (Other than Interest)                           |                         |                        |                   |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>                      | -                       | -                      | -                 |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality)          |                         |                        | -                 |
| 22021002      | Honorarium and Sitting Allowance Payments                    |                         |                        |                   |
| 22021044      | Committees and Commissions                                   |                         |                        |                   |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                    |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                              | -                       | -                      | -                 |
|               |  |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>                    |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>                        | <b>140,000,000</b>      | <b>90,000,000</b>      | <b>97,417,782</b> |
| 22040103      | Grants & Contributions (Emirate Councils and Justice Sector) | 140,000,000             | 90,000,000             | 97,417,782        |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>                      | -                       | -                      | -                 |
|               |  |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|--|-------------------------------------|----------------------------|------------------------|------------|
|  |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 055100100100 -Community Development Section |                                     |                            |                        |            |
|  |                                     |                            |                        |            |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21   | PERSONNEL COST                      | 13,714,248                 | 14,941,294             | 9,246,214  |
| 22   | OTHER RECURRENT EXPENDITURE         | 11,000,000                 | 32,496,999             | 21,835,000 |
|  | TOTAL:                              | 24,714,248                 | 47,438,293             | 31,081,214 |
|  |                                     |                            |                        |            |
| 2101   | SALARY                              | 13,714,248                 | 14,941,294             | 9,246,214  |
| 210101   | Salaries and Wages                  | 6,909,362                  | 7,285,964              | 4,497,354  |
| 21010101   | Basic Salary                        | 6,909,362                  | 7,285,964              | 4,497,354  |
| 21010102   | Overtime Payments                   | -                          | -                      | -          |
| 21010104   | Salary Arrears                      | -                          | -                      | -          |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 6,804,886                  | 7,655,330              | 4,748,860  |
| 210201   | Allowances                          | 6,804,886                  | 7,655,330              | 4,748,860  |
| 21020103   | Transport Allowance                 | 1,597,294                  | 1,618,788              | 1,060,947  |
| 21020104   | Rent Supplement                     | 1,321,200                  | 1,458,780              | 795,192    |
| 21020105   | Meal Subsidy                        | 458,184                    | 693,276                | 477,160    |
| 21020106   | Utility Allowance                   | 453,240                    | 464,388                | 390,425    |
| 21020107   | Entertainment                       |                            | 12,588                 |            |
| 21020109   | Leave Transport Grant               | 660,552                    | 728,596                | 408,366    |
| 21020110   | Leave Bonus (5%)                    |                            | 364,298                |            |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |            |
| 21020117   | Domestic Staff Allowance            |                            |                        |            |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |            |
| 21020137   | Medical Allowance                   | 2,314,416                  | 2,314,616              | 1,616,770  |
|  |                                     |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -                 |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 055100100100 -Community Development Section</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>11,000,000</b>       | <b>32,496,999</b>      | <b>21,835,000</b> |
|   |   |                         |                        |                   |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>1,000,000</b>        | <b>2,500,000</b>       | <b>2,090,000</b>  |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102  | Local Travel & Transport - Others           | 1,000,000               | 2,500,000              | 2,090,000         |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                 |
| 22020202  | Telephone Charges                           |                         |                        |                   |
| 22020203  | Internet Access Charges                     |                         |                        |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>10,000,000</b>       | <b>4,000,000</b>       | <b>2,360,000</b>  |
| 22020301  | Office Materials and Consumables            | 10,000,000              | 4,000,000              | 2,360,000         |
| 22020305  | Printing of Non-security Documents          |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -                 |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                   |
| 22020406  | Other Maintenance Services                  |                         |                        |                   |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                 |
| 22020501  | Local Training                              |                         |                        |                   |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                 |
| 22020601  | Security Services                           |                         |                        | -                 |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701  | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                 |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                   |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|---|-------------------------|------------------------|-------------------|
|               |   |                         | Approved               | Actuals           |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -                 |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                   |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | -                      | -                 |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -                 |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                   |
| 22021044      | Committees and Commissions                          |                         |                        |                   |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | <b>25,996,999</b>      | <b>17,385,000</b> |
| 22040109      | Grants to Communities and NGOs                      |                         | 25,996,999             | 17,385,000        |
|               |   |                         |                        |                   |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -                 |
|               |   |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|---|-------------------------------------|----------------------------|------------------------|-----------|
|   |                                     |                            | Approved               | Actuals   |
| Administrative Entity: 055100100200 - Information, Youth, Sport & Culture |                                     |                            |                        |           |
|   |                                     |                            |                        |           |
| 2   | RECURRENT EXPENDITURE SUMMARY       |                            |                        |           |
| 21  | PERSONNEL COST                      | 6,012,048                  | 6,464,150              | 3,395,901 |
| 22  | OTHER RECURRENT EXPENDITURE         | 10,080,000                 | 4,780,000              | 2,167,500 |
|   | TOTAL:                              | 16,092,048                 | 11,244,150             | 5,563,401 |
|   |                                     |                            |                        |           |
| 2101  | SALARY                              | 6,012,048                  | 6,464,150              | 3,395,901 |
| 210101  | Salaries and Wages                  | 3,379,980                  | 3,445,396              | 1,592,483 |
| 21010101  | Basic Salary                        | 3,379,980                  | 3,445,396              | 1,592,483 |
| 21010102  | Overtime Payments                   | -                          | -                      | -         |
| 21010104  | Salary Arrears                      | -                          | -                      | -         |
| 2102  | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,632,068                  | 3,018,754              | 1,803,418 |
| 210201  | Allowances                          | 2,632,068                  | 3,018,754              | 1,803,418 |
| 21020103  | Transport Allowance                 | 523,308                    | 572,972                | 316,447   |
| 21020104  | Rent Supplement                     | 675,960                    | 689,088                | 392,654   |
| 21020105  | Meal Subsidy                        | 225,840                    | 259,058                | 144,365   |
| 21020106  | Utility Allowance                   | 156,840                    | 179,680                | 156,574   |
| 21020107  | Entertainment                       |                            |                        |           |
| 21020109  | Leave Transport Grant               | 337,992                    | 344,532                | 358,124   |
| 21020110  | Leave Bonus (5%)                    |                            | 172,269                |           |
| 21020113  | Hazard / Hardship Allowance         |                            |                        |           |
| 21020117  | Domestic Staff Allowance            |                            |                        |           |
| 21020122  | Motor Vehicle Maintenance Allowance |                            |                        |           |
| 21020137  | Medical Allowance                   | 712,128                    | 801,155                | 435,254   |
|   |                                     |                            |                        |           |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                  |
|--|---|-------------------------|------------------------|------------------|
|  |   |                         | Approved               | Actuals          |
| <b>210202</b>  | <b>Social Contribution</b>                  | -                       | -                      | -                |
| 21020202   | 17% Government Contributory Pension         | -                       | -                      | -                |
| <b>2103</b>  | <b>SOCIAL BENEFITS</b>                      |                         |                        |                  |
| <b>210301</b>  | <b>Social Benefits</b>                      | -                       | -                      | -                |
| 21030104   | Contract Staff Gratuity                     |                         |                        |                  |
|  |   |                         |                        |                  |
| <b>22</b>  | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                  |
| <b>Administrative Entity: 055100100200 - Information, Youth, Sport &amp; Culture</b> |   |                         |                        |                  |
|  |   |                         |                        |                  |
| <b>2202</b>  | <b>GOODS AND SERVICES</b>                   | <b>10,080,000</b>       | <b>4,780,000</b>       | <b>2,167,500</b> |
|  |   |                         |                        |                  |
| <b>220201</b>  | <b>Transport &amp; Travelling - General</b> | <b>1,000,000</b>        | <b>700,000</b>         | -                |
| 22020101   | Local Travel & Transport - Training         |                         |                        |                  |
| 22020102   | Local Travel & Transport - Others           | 1,000,000               | 700,000                |                  |
| <b>220202</b>  | <b>Utilities General</b>                    | -                       | -                      | -                |
| 22020202   | Telephone Charges                           |                         |                        |                  |
| 22020203   | Internet Access Charges                     |                         |                        |                  |
| <b>220203</b>  | <b>Materials and Supplies - General</b>     | <b>8,000,000</b>        | <b>3,000,000</b>       | <b>2,167,500</b> |
| 22020301   | Office Materials and Consumables            | 8,000,000               | 3,000,000              | 2,167,500        |
| 22020305   | Printing of Non-security Documents          |                         |                        |                  |
| <b>220204</b>  | <b>Maintenance Services - General</b>       | -                       | -                      | -                |
| 22020402   | Maintenance of Office Furniture             |                         |                        |                  |
| 22020406   | Other Maintenance Services                  |                         |                        |                  |
| <b>220205</b>  | <b>Training – General</b>                   | -                       | -                      | -                |
| 22020501   | Local Training                              |                         |                        |                  |
| <b>220206</b>  | <b>Other Services - General</b>             | -                       | -                      | -                |
| 22020601   | Security Services                           |                         |                        | -                |
| <b>220207</b>  | <b>Consulting and Professional Services</b> | -                       | -                      | -                |
| 22020701   | Financial Consulting                        |                         | -                      | -                |
| <b>220208</b>  | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                |
| 22020801   | Motor Vehicle Fuel Cost                     |                         |                        | -                |
| 22020802   | Other Transport Equipment Fuel Cost         |                         |                        |                  |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

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

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |            |
|--|-------------------------------------|----------------------------|------------------------|------------|
|  |                                     |                            | Approved               | Actuals    |
| Administrative Entity: 055100100300 - Social Welfare Section |                                     |                            |                        |            |
|  |                                     |                            |                        |            |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |            |
| 21   | PERSONNEL COST                      | 18,023,038                 | 11,772,622             | 7,030,389  |
| 22   | OTHER RECURRENT EXPENDITURE         | 28,786,000                 | 21,146,000             | 12,718,555 |
|  | TOTAL:                              | 46,809,038                 | 32,918,622             | 19,748,944 |
|  |                                     |                            |                        |            |
| 2101   | SALARY                              | 18,023,038                 | 11,772,622             | 7,030,389  |
| 210101   | Salaries and Wages                  | 5,268,806                  | 5,880,096              | 3,748,960  |
| 21010101   | Basic Salary                        | 5,268,806                  | 5,880,096              | 3,748,960  |
| 21010102   | Overtime Payments                   | -                          | -                      | -          |
| 21010104   | Salary Arrears                      | -                          | -                      | -          |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 12,754,232                 | 5,892,526              | 3,281,429  |
| 210201   | Allowances                          | 5,194,232                  | 5,892,526              | 3,281,429  |
| 21020103   | Transport Allowance                 | 1,098,264                  | 1,235,758              | 727,010    |
| 21020104   | Rent Supplement                     | 1,053,744                  | 1,177,056              | 644,672    |
| 21020105   | Meal Subsidy                        | 476,880                    | 538,008                | 276,484    |
| 21020106   | Utility Allowance                   | 525,200                    | 367,920                | 261,040    |
| 21020107   | Entertainment                       |                            |                        |            |
| 21020109   | Leave Transport Grant               | 526,872                    | 588,476                | 334,363    |
| 21020110   | Leave Bonus (5%)                    |                            | 294,004                |            |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |            |
| 21020117   | Domestic Staff Allowance            |                            |                        |            |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |            |
| 21020137   | Medical Allowance                   | 1,513,272                  | 1,691,304              | 1,037,860  |
|  |                                     |                            |                        |            |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---|---|-------------------------|------------------------|-------------------|
|   |   |                         | Approved               | Actuals           |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -                 |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                   |
| <b>210301</b>   | <b>Social Benefits</b>                      | 7,560,000               | -                      | -                 |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                   |
| 21030108  | Social Security Benefits (For Disabled)     | 7,560,000               |                        |                   |
|   |   |                         |                        |                   |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                   |
| <b>Administrative Entity: 055100100300 - Social Welfare Section</b> |   |                         |                        |                   |
|   |   |                         |                        |                   |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>28,786,000</b>       | <b>21,146,000</b>      | <b>12,718,555</b> |
|   |   |                         |                        |                   |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>300,000</b>          | <b>100,000</b>         | -                 |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                   |
| 22020102  | Local Travel & Transport - Others           | 300,000                 | 100,000                |                   |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -                 |
| 22020202  | Telephone Charges                           |                         |                        |                   |
| 22020203  | Internet Access Charges                     |                         |                        |                   |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | -                       | -                      | -                 |
| 22020301  | Office Materials and Consumables            |                         |                        |                   |
| 22020305  | Printing of Non-security Documents          |                         |                        |                   |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | -                      | -                 |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                   |
| 22020406  | Other Maintenance Services                  |                         |                        |                   |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -                 |
| 22020501  | Local Training                              |                         |                        |                   |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -                 |
| 22020601  | Security Services                           |                         |                        | -                 |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -                 |
| 22020701  | Financial Consulting                        |                         | -                      | -                 |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -                 |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -                 |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                   |
| <b>220209</b>   | <b>Financial Charges – General</b>          | -                       | -                      | -                 |
| 22020901  | Bank Charges (Other than Interest)          |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                   |
|---------------|---|-------------------------|------------------------|-------------------|
|               |   |                         | Approved               | Actuals           |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | <b>23,486,000</b>       | <b>19,046,000</b>      | <b>11,449,555</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        |                   |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                   |
| 22021057      | Casual Workers (Hisba and Vigilante)                | 8,486,000               | 8,486,000              | 5,845,555         |
| 22020318      | Disaster Relief Materials                           | 15,000,000              | 3,000,000              | 3,000,000         |
| 22021082      | Social security(Diable)                             |                         | 7,560,000              | 2,604,000         |
| 22021003      | Publicity and Advertisment (JBC monthly Bulleting)  |                         |                        |                   |
|               |   |                         |                        |                   |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                   |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -                 |
|               |   |                         |                        |                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                   |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | <b>5,000,000</b>        | <b>2,000,000</b>       | <b>1,269,000</b>  |
| 22040113      | Assistance and Donations General (Palliatives)      | 5,000,000               | 2,000,000              | 1,269,000         |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -                 |
|               |   |                         |                        |                   |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code   | Description                         | 2024 Approved<br>Estimates | 2023 Revised Estimates |           |
|--|-------------------------------------|----------------------------|------------------------|-----------|
|  |                                     |                            | Approved               | Actuals   |
| Administrative Entity: 055100100400 - Trade Section and Cooperatives |                                     |                            |                        |           |
|  |                                     |                            |                        |           |
| 2  | RECURRENT EXPENDITURE SUMMARY       |                            |                        |           |
| 21   | PERSONNEL COST                      | 5,711,676                  | 5,362,403              | 3,345,914 |
| 22   | OTHER RECURRENT EXPENDITURE         | 5,400,000                  | 1,900,000              | 662,859   |
|  | TOTAL:                              | 11,111,676                 | 7,262,403              | 4,008,773 |
|  |                                     |                            |                        |           |
| 2101   | SALARY                              | 5,711,676                  | 5,362,403              | 3,345,914 |
| 210101   | Salaries and Wages                  | 3,379,980                  | 2,832,868              | 1,888,576 |
| 21010101   | Basic Salary                        | 3,379,980                  | 2,832,868              | 1,888,576 |
| 21010102   | Overtime Payments                   | -                          | -                      | -         |
| 21010104   | Salary Arrears                      | -                          | -                      | -         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTIONS | 2,331,696                  | 2,529,535              | 1,457,338 |
| 210201   | Allowances                          | 2,331,696                  | 2,529,535              | 1,457,338 |
| 21020103   | Transport Allowance                 | 473,448                    | 578,284                | 325,988   |
| 21020104   | Rent Supplement                     | 586,068                    | 566,508                | 343,280   |
| 21020105   | Meal Subsidy                        | 205,956                    | 197,940                | 108,756   |
| 21020106   | Utility Allowance                   | 145,560                    | 136,800                | 146,066   |
| 21020107   | Entertainment                       |                            |                        |           |
| 21020109   | Leave Transport Grant               | 297,552                    | 285,248                | 160,200   |
| 21020110   | Leave Bonus (5%)                    |                            | 141,643                |           |
| 21020113   | Hazard / Hardship Allowance         |                            |                        |           |
| 21020117   | Domestic Staff Allowance            |                            |                        |           |
| 21020122   | Motor Vehicle Maintenance Allowance |                            |                        |           |
| 21020137   | Medical Allowance                   | 623,112                    | 623,112                | 373,048   |
|  |                                     |                            |                        |           |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code  | Description                                 | 2024 Approved Estimates | 2023 Revised Estimates |                |
|---|---|-------------------------|------------------------|----------------|
|   |   |                         | Approved               | Actuals        |
| <b>210202</b>   | <b>Social Contribution</b>                  | -                       | -                      | -              |
| 21020202  | 17% Government Contributory Pension         | -                       | -                      | -              |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      |                         |                        |                |
| <b>210301</b>   | <b>Social Benefits</b>                      | -                       | -                      | -              |
| 21030104  | Contract Staff Gratuity                     |                         |                        |                |
| <b>22</b>   | <b>OTHER RECURRENT EXPENDITURE</b>          |                         |                        |                |
| <b>Administrative Entity: 055100100400 - Trade Section and Cooperatives</b> |   |                         |                        |                |
|   |   |                         |                        |                |
| <b>2202</b>   | <b>GOODS AND SERVICES</b>                   | <b>5,400,000</b>        | <b>1,900,000</b>       | <b>662,859</b> |
|   |   |                         |                        |                |
| <b>220201</b>   | <b>Transport &amp; Travelling - General</b> | <b>400,000</b>          | <b>400,000</b>         | -              |
| 22020101  | Local Travel & Transport - Training         |                         |                        |                |
| 22020102  | Local Travel & Transport - Others           | 400,000                 | 400,000                |                |
| <b>220202</b>   | <b>Utilities General</b>                    | -                       | -                      | -              |
| 22020202  | Telephone Charges                           |                         |                        |                |
| 22020203  | Internet Access Charges                     |                         |                        |                |
| <b>220203</b>   | <b>Materials and Supplies - General</b>     | <b>5,000,000</b>        | <b>1,000,000</b>       | <b>362,859</b> |
| 22020301  | Office Materials and Consumables            | 5,000,000               | 1,000,000              | 362,859        |
| 22020305  | Printing of Non-security Documents          |                         |                        |                |
| <b>220204</b>   | <b>Maintenance Services - General</b>       | -                       | <b>500,000</b>         | -              |
| 22020402  | Maintenance of Office Furniture             |                         |                        |                |
| 22020406  | Other Maintenance Services                  |                         | 500,000                |                |
| <b>220205</b>   | <b>Training – General</b>                   | -                       | -                      | -              |
| 22020501  | Local Training                              |                         |                        |                |
| <b>220206</b>   | <b>Other Services - General</b>             | -                       | -                      | -              |
| 22020601  | Security Services                           |                         |                        | -              |
| <b>220207</b>   | <b>Consulting and Professional Services</b> | -                       | -                      | -              |
| 22020701  | Financial Consulting                        |                         | -                      | -              |
| <b>220208</b>   | <b>Fuel and Lubricant – General</b>         | -                       | -                      | -              |
| 22020801  | Motor Vehicle Fuel Cost                     |                         |                        | -              |
| 22020802  | Other Transport Equipment Fuel Cost         |                         |                        |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Recurrent Expenditure**

| Code          | Description   | 2024 Approved Estimates | 2023 Revised Estimates |                |
|---------------|---|-------------------------|------------------------|----------------|
|               |   |                         | Approved               | Actuals        |
| <b>220209</b> | <b>Financial Charges – General</b>                  | -                       | -                      | -              |
| 22020901      | Bank Charges (Other than Interest)                  |                         |                        |                |
| <b>220210</b> | <b>Miscellaneous Expenses – General</b>             | -                       | -                      | <b>300,000</b> |
| 22021001      | Refreshment and Meals (Entertainment & Hospitality) |                         |                        | -              |
| 22021002      | Honorarium and Sitting Allowance Payments           |                         |                        |                |
| 22021044      | Committees and Commissions                          |                         |                        |                |
| 22021003      | publicity and advertisements(JBS monthly bulletin)  |                         |                        | 300,000        |
|               |   |                         |                        |                |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                           |                         |                        |                |
| <b>220301</b> | <b>Staff Loans and Advances</b>                     | -                       | -                      | -              |
|               |   |                         |                        |                |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS - GENERAL</b>           |                         |                        |                |
| <b>220401</b> | <b>Local Grants and Contributions</b>               | -                       | -                      | -              |
|               |   |                         |                        |                |
| <b>220402</b> | <b>Foreign Grants and Contributions</b>             | -                       | -                      | -              |
|               |   |                         |                        |                |
|               |   |                         |                        |                |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code          | Functional Code | Project Description   | Implementation Dept.     | 2023 Estimates     |                    | 2024 Approved Estimates |
|-----------------------|-----------------|---|--------------------------|--------------------|--------------------|-------------------------|
|                       |                 |   |                          | Approved           | Revised            |                         |
|                       |                 |   |                          |                    |                    |                         |
|                       |                 | <b>Sectoral Summary</b>   |                          |                    |                    |                         |
|                       |                 | <b>Total</b>  |                          | <b>647,996,999</b> | <b>488,529,133</b> | <b>1,372,063,081</b>    |
|                       |                 | <b>Administration</b>   |                          | <b>194,500,000</b> | <b>164,043,862</b> | <b>606,863,440</b>      |
|                       |                 | <b>Economic</b>   |                          | <b>158,996,999</b> | <b>123,407,155</b> | <b>403,199,641</b>      |
|                       |                 | <b>Social</b>   |                          | <b>294,500,000</b> | <b>201,078,116</b> | <b>362,000,000</b>      |
|                       |                 |   |                          |                    |                    |                         |
| <b>Administration</b> |                 |   |                          |                    |                    |                         |
|                       |                 | <b>Total Admin. Sector</b>  |                          | 194,500,000        | 164,043,862        | 606,863,440             |
| 1                     | 70171           | Payment of outstanding liabilities                                      | Admin & General services | 10,000,000         | 75,659,552         | 20,000,000              |
| 2                     | 70181           | Contribution to State and Local Government Joint Projects & Programmes. | Admin & General services | 60,000,000         | 85,000,000         | 60,000,000              |
| 3                     | 70611           | purchase of Furniture for L.G. Secetariat and Staff Quarters.           | Admin & General services | 3,000,000          |                    | 3,000,000               |
| 4                     | 70171           | Payment of Land compensation  | Admin & General services | 15,000,000         |                    | 10,000,000              |
| 5                     | 70451           | Purchase of Utility Vehicles (Corolla 2013 Model)                       | Admin & General services | 5,000,000          |                    | 10,000,000              |
| 6                     | 70451           | Purchase of Ambulance (Fairly Used)                                     | Admin & General services | 3,000,000          |                    | 3,000,000               |
| 7                     | 70451           | Purchase of 10No. Motorcycles   | Admin & General services | 500,000            |                    | 8,235,000               |
| 8                     | 70451           | Purchase of official vehicle for Chairman's office                      | Admin & General services | 20,000,000         |                    | 20,000,000              |
| 9                     | 70451           | Purchase of 2No. Hilux  | Admin & General services |                    |                    | 106,393,397             |
| 10                    | 70611           | Constraction of NYSC lodge at Turabu (on going)                         | Building Section         | 5,000,000          |                    | 5,000,000               |
| 11                    | 70611           | Constraction of town hall at Kiri Kassamma (on going)                   | Building Section         | 4,000,000          |                    | 4,000,000               |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept.     | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|--|--------------------------|----------------|----------------|-------------------------|
|              |                 |  |                          | Approved       | Revised Actual |                         |
|              |                 |  |                          |                |                |                         |
| 12           | 70611           | Reconstruction of D/head house at Kiri Kasamma (on going)  | Building Section         | 6,000,000      | 604,310        | 5,000,000               |
| 13           | 70611           | Additional parking arrangement at duplex house (on going)  | Building Section         | 2,000,000      |                | 2,000,000               |
| 14           | 70611           | Renovation of Kiri Kassama staff Quarters (on going)   | Building Section         | 6,000,000      |                | 10,000,000              |
| 15           | 70611           | Procurement of furniture in PHC office complex   | Admin & General services | 5,000,000      |                | 5,000,000               |
| 16           | 70611           | Wall fencing of NYSC Lodge at Kiri Kassama   | Building Section         | 5,000,000      |                | 5,000,000               |
| 17           | 70611           | Construction of 2No. Midwives Houses at Iyo and Suga   | Building Section         | 15,000,000     |                | 50,000,000              |
| 18           | 70111           | Renovation of Local Government Secetariat (on going).  | Admin & General services | 5,000,000      | 2,780,000      | 14,000,000              |
| 19           | 70111           | Renovation of LEA office and purchase of furniture   | Admin & General services | 5,000,000      |                | 6,000,000               |
| 20           | 70111           | Purchase of office furniture at LG secretariat   | Admin & General services | 5,000,000      |                | 5,000,000               |
| 21           | 70611           | Construction of Distirct Heads houses at Turabu and Baturiya   | Building Section         | 10,000,000     |                | 20,000,000              |
| 22           | 70451           | Renovation work at LG Guest House at Dutse   | Admin & General services | 5,000,000      |                | 15,000,000              |
| 23           | 70741           | Procurement of operational and school vehicle (Golf Wagon 2No.)  | Admin & General services |                |                | 10,000,000              |
| 24           | 70641           | Constraction of Health post at Matara with wall fencing  | Building Section         | 35,000,000     |                | 50,000,000              |
| 25           | 70641           | Provision of Street light solar system at Baturiya Fandum, Suga, Jiyan, Marma, Tasheguwa, Madaci, Tarabu and Matarar Galadima. | Electricity              |                |                | 30,000,000              |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept.     | 2023 Estimates |             | 2024 Approved Estimates |
|--------------|-----------------|--|--------------------------|----------------|-------------|-------------------------|
|              |                 |  |                          | Approved       | Revised     |                         |
|              |                 |  |                          |                |             |                         |
| 26           | 70631           | Conversion of motarised water pump to solar system across the LGC  | Water Supply             |                |             | 33,103,655              |
| 27           | 70435           | Electrification project at Jibori  | Electricity              |                |             | 10,000,000              |
| 28           | 70631           | Drilling of Hand Pumps across the Local Govt.  | Water Supply             |                |             | 10,000,000              |
| 29           | 70443           | Constraction of feeder road from Marma to Kabak  | Roads and Briges         |                |             | 20,000,000              |
| 30           | 70443           | Rehabilitaion of feder Road from Tarabu to Gada  | Roads and Briges         |                |             | 10,000,000              |
| 31           | 70435           | Installation solar lights at Jumaat mosques across the Local Govt.   | Electricity              |                |             | 10,000,000              |
| 32           | 70443           | Constarction of five daily prayer mosques at karigidi, tasheguwa, fundum, madaci, maza, matara and Barmaguwa | Community Development    |                |             | 12,131,388              |
| 33           | 70111           | Renovation of Duplex House   | Admin & General services |                |             | 5,000,000.00            |
| 34           | 70181           | Contribution for the Purchase of Hilux for Local Government Zonal Inspector                                  | Admin & General services |                |             | 20,000,000.00           |
|              |                 |  |                          |                |             |                         |
|              |                 |  | \                        |                |             |                         |
|              |                 | <b>Total Economic Sector:</b>  |                          | 158,996,999    | 123,407,155 | 403,199,641             |
| 35           | 70181           | Contribution to KOMADUGU River Basin   | Agric Dept               | 500,000        |             | 500,000                 |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description   | Implementation Dept. | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|---|----------------------|----------------|----------------|-------------------------|
|              |                 |   |                      | Approved       | Revised Actual |                         |
|              |                 |   |                      |                |                |                         |
| 36           | 70421           | Riverside Embarkment at Kuka Dabo, Gubusun, Matarar Galadima, Bulince, Tarabu and Masama. | Agric Dept           | 8,000,000      | 37,741,698     | 5,303,098               |
| 37           | 70421           | Tractor Loan Repayment  | Agric Dept           |                |                | 49,852,499              |
| 38           | 70421           | Transportation of Fertilizer  | Agric Dept           | 1,000,000      | 720,000        | 1,000,000               |
| 39           | 70421           | Purchase of Grains  | Agric Dept           | 10,000,000     | 31,355,750     | 10,000,000              |
| 40           | 70421           | Purchase of (Sesame).   | Agric Dept           | 1,000,000      |                | 1,000,000               |
| 41           | 70421           | Riverside Embarkment at Bulunceri, Tarabu & Marma   | Agric Dept           | 5,000,000      |                |                         |
| 42           | 70421           | Riverside/Towns and Villages Embarkment across the Local Govt.                            | Agric Dept           |                |                | 30,000,000              |
| 43           | 70421           | Purchase of empty sacks for Embarkment  | Agric Dept           | 10,000,000     | 3,523,000      | 10,000,000              |
| 44           | 70421           | Purchase of veterinary drugs  | live stock           | 2,000,000      | 1,500,000      | 5,000,000               |
| 45           | 70422           | Roadside Tree Planting  | Forestry             | 2,500,000      |                | 5,000,000               |
| 46           | 70422           | Demarcation of Grazing Land/cattle route  | Forestry             | 2,496,999      |                | 5,000,000               |
| 47           | 70422           | Wetland enhancement development project at Baturiya                                       | Forestry             | 12,000,000     |                | 12,000,000              |
| 48           | 70423           | Purchase of canoes  | Fisheries            | 5,000,000      |                | 5,000,000               |
| 49           | 70435           | Rahabilitation of Marma, Sunkuye, Likoriri and Kabuk Electrical Poles along Guri Road     | Electrical Section   | 27,000,000     | 31,098,800     | 40,000,000              |
| 50           | 70435           | Electrification project at Maragwado  | Electrical Section   | 9,000,000      |                | 10,000,000              |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept. | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|--|----------------------|----------------|----------------|-------------------------|
|              |                 |  |                      | Approved       | Revised Actual |                         |
|              |                 |  |                      |                |                |                         |
| 51           | 70435           | Electrification project at Jarmari, Kuradige, Kiramisau, Dilmari and Masama (on going)   | Electrical Section   | 7,000,000      | 5,796,590      | 30,000,000              |
| 52           | 70641           | Procurment of street light generator 1000KVA sound proof   | Electrical Section   | 1,000,000      | 3,320,000      | 5,000,000               |
| 53           | 70435           | Provision of solar system at PHC office Kiri-kasamma   | Electrical Section   | 1,000,000      |                | 3,000,000               |
| 54           | 70435           | Rehabilitation of (ITC and TDN) line from matara to matarar Alahazai, From mtarar Alhazai to malinta, from malita to sabon Garin malinta, from sabuwar garin malinta, to sawo and kubayo | Commerce             | 30,000,000     |                |                         |
| 55           | 70411           | Constraction of 6no lock of shops at Marma, KKM, Madachi and Tarabu  | Commerce             | 3,000,000      |                | 5,000,000               |
| 56           | 70411           | Constraction of market stalls 6no at Baturiya  | Commerce             | 2,500,000      | 3,000,000      | 2,500,000               |
| 57           | 70443           | Constr. Of duble span culvert 10 within the LG, Iyo, likrli,sawo,kaban, jamaar jiyen, malinta, kura dige, Gilakoci, and Baturiya   | Roads and Bridges    | 3,000,000      | 1,850,000      | 5,000,000               |
| 58           | 70443           | Constr. Of duble span culvert at matamare, Tarabu, ganji, barmaguwa, and jigawar wawo  | Roads and Bridges    | 3,000,000      |                | 5,000,000               |
| 59           | 70443           | Constr. Of culvert at Tuwankalta and madugunari  | Roads and Bridges    | 2,000,000      |                | 5,000,000               |
| 60           | 70443           | Constr. Of Drainage at fandum  | Roads and Bridges    | 3,000,000      | 3,501,317      |                         |
| 61           | 70443           | Constr. Of culvert along fandum , jigawar wawu Road  | Roads and Bridges    | 2,000,000      |                | 5,000,000               |
| 62           | 70443           | Constr. Of culvert at madugunari and Iyo   | Roads and Bridges    | 3,000,000      |                | 5,000,000               |
| 63           | 70443           | Constr. of Drainage at Malori.   | Roads and Bridges    | 3,000,000      |                | 5,000,000               |
| 64           | 70435           | Rehabilitation of electricity line from jiyen to baturiya road   | Electrical Section   |                |                | 67,740,946              |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept. | 2023 Estimates       |                      | 2024 Approved Estimates |
|--------------|-----------------|--|----------------------|----------------------|----------------------|-------------------------|
|              |                 |  |                      | Approved             | Revised Actual       |                         |
|              |                 |  |                      |                      |                      |                         |
| 65           | 70841           | Renovation of Jibwis at Mataran Alhazai  | Social Welfare       |                      |                      | 5,000,000               |
| 66           | 70423           | Constaraction of Hunters office KKM at LG  | Forestry             |                      |                      | 8,000,000               |
| 67           | 70631           | Drilling of solar water Scheme at Gayin Turabu, Giblunawo, Marma, Fundum, Madaci, KKM, Likori, Dilmari and Tasheguwa.  | Water Supply         |                      |                      | 35,000,000              |
| 68           | 70921           | Constraction of 1 block of 2 class room at Matarar Galidima J.A.S.S.   | Education            |                      |                      | 10,000,000              |
| 69           | 70443           | Constraction of Culvert at Madaci  | Roads and Bridges    |                      |                      | 5,000,000               |
| 70           | 70411           | Constraction of luck up shop at Madaci, Baturiya, KKM, and Marma   | Commerce             |                      |                      | 7,303,098               |
|              |                 |  |                      |                      |                      |                         |
|              |                 | <b>Total Social Sector:</b>  |                      | <b>294,500,000.0</b> | <b>201,078,116.0</b> | <b>362,000,000.0</b>    |
| 71           | 70942           | 2% Contribution to Jigawa State Univercity Kafin Hausa   | Education            | 30,000,000           | 16,794,255           | 30,000,000              |
| 72           | 70912           | Purchese/Repairs of School Furnltures SDG/CGS  | Education            | 10,000,000           |                      | 10,000,000              |
| 73           | 70912           | Constraction of Isilamiya schools of 1 block of two classrooms & office at Bamaguwa, Tasheguwa town Baushe, Gumawa, Jibori town, Tuwankalta, Maguwagari, Ganadiyyari, Likori and Kokura. | Education            | 5,000,000            |                      | 5,000,000               |
| 74           | 70912           | Constraction of 2no of classes at Kubayo and Baturiya  | Education            | 4,000,000            |                      | 10,000,000              |
| 75           | 70741           | Purches of 5 no Motorcycles for ODF  | Health               | 2,500,000            |                      | 2,500,000               |



**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept. | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|--|----------------------|----------------|----------------|-------------------------|
|              |                 |  |                      | Approved       | Revised Actual |                         |
|              |                 |  |                      |                |                |                         |
| 76           | 70741           | Renovation of health posts and provision of facilities at Tage, Iyo,sawo, Dilmari, Suga, Jiyan, Gayim, Melakauri, Malori, Kuradige and Kiramisau   | Health               | 7,000,000      | 4,258,945      | 10,000,000              |
| 77           | 70741           | Constraction of abattior at Madachi and Marma  | Health               | 5,000,000      |                | 5,000,000               |
| 78           | 70741           | Purches of Hospital equipment across the LGA (SDG/CGS)   | Health               | 6,000,000      |                | 6,000,000               |
| 79           | 70741           | Purches of Drugs and Medicines across the LGA (SDG/CGS)  | Health               | 5,000,000      |                | 5,000,000               |
| 80           | 70741           | Constraction of health post at Tuwankalta,Tage and Kabuk (SDG/CGS)   | Health               | 13,000,000     | 5,343,602      |                         |
| 81           | 70460           | Purches of pubilic Address system (Lound Speaker & AMP)  | Information          | 500,000        |                | 3,000,000               |
| 82           | 70621           | Youth Economic Empowerment (Covid 19 response)   | Social walfare       | 5,000,000      | 2,400,000      |                         |
| 83           | 70841           | Constraction of five daily prayers mosques across the L.G.   | Social walfare       |                |                | 15,000,000              |
| 84           | 70841           | Constraction of friday mosques at Kubayo, Gishinayo and Malori   | Social walfare       | 12,500,000     |                | 12,500,000              |
| 85           | 70621           | Local Government Empowerment Programme   | Social walfare       |                |                | 10,000,000              |
| 86           | 70810           | Rehabilitation of Women Centre   | Social walfare       |                |                | 5,000,000               |
| 87           | 70621           | Social Protacion Program (Covid-19 Response)   | Social walfare       | 10,000,000     |                | 5,000,000               |
| 88           | 70841           | Constraction of five daily prayers mosques at Sara, Matara, Matarar Ganji, Tasheguwa, Kuradige, Gafta, Balunuri, Busku, Ganji, Jarmari, Malori, Madugunari, Bulanchai, Chuna, Daddori and Garin Manu | Social walfare       | 23,000,000     | 12,069,125     | 15,000,000              |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description   | Implementation Dept. | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|---|----------------------|----------------|----------------|-------------------------|
|              |                 |   |                      | Approved       | Revised Actual |                         |
|              |                 |   |                      |                |                |                         |
| 89           | 70621           | Purchase of Relief Materials  | Social welfare       | 10,000,000     | 17,145,000     | 10,000,000              |
| 90           | 70621           | Purchase of Fire Equipment (Refilling and pirches of cylinders)   | Social welfare       | 1,000,000.0    |                | 1,000,000.0             |
| 91           | 70631           | Purchase of Hand Pumps Materials  | Water supply         | 20,000,000.0   | 12,575,845.0   | 20,000,000.0            |
| 92           | 70631           | Conversion of Motorised to Solar Water Project at Garin Ando, Mazaillala, Suga and Jiyan  | Water supply         | 7,000,000.0    | 7,595,691.0    | 7,000,000.0             |
| 93           | 70631           | Constraction of solar scheme at 1 Barmaguwa, Malumawa, Maguwa, Siga, Gumawa, Damashewa, Jandarma, Dillayari, Ganga, Bituwa and Saleri (on on going).          | Water supply         | 6,000,000.0    |                | 6,000,000.0             |
| 94           | 70631           | Purchase of Sumarseble and Accessories  | Water supply         | 11,000,000     | 1,284,727      | 8,000,000               |
| 95           | 70631           | Drilling of hand pumps at maikanyu, sunkuye, yaben, rigarwada, R/dina, R/bushemajjama'ajao Ganga bintuwa, zegeri, Doleri, Tsamiyargoma fulani, PHC and Duplex | Water supply         | 3,000,000      | 2,550,000      | 3,000,000               |
| 96           | 70631           | Extention of water project at Biringudu and Gandu   | Water supply         | 1,000,000      |                | 1,000,000               |
| 97           | 70631           | Constraction of Overhead Tank at Gilakchini and Garinshariff  | Water supply         | 6,000,000      |                | 6,000,000               |
| 98           | 70631           | Upgrading of solar/ extention of water pipes at each ward   | Water supply         | 3,000,000      | 4,720,000      | 3,000,000               |
| 99           | 70631           | Provision of water supply in the of Upgraded PHC  | Water supply         | 2,000,000      |                | 2,000,000               |
| 100          | 70631           | Provision of water System at NYSC logde   | Water supply         | 1,000,000      |                | 1,000,000               |
| 101          | 70631           | Conversion of Motorised to solar water project across the Local Govt.   | Water supply         |                |                | 30,000,000              |
| 102          | 70631           | Conversion of Matafari water pump to solar water scheme   | Water supply         | 3,000,000      |                | 3,000,000               |

**KIRI KASAMMA LOCAL GOVERNMENT**  
**2024 Approved Estimates - Capital Expenditure by Sectors**

| Project Code | Functional Code | Project Description  | Implementation Dept.  | 2023 Estimates |                | 2024 Approved Estimates |
|--------------|-----------------|--|-----------------------|----------------|----------------|-------------------------|
|              |                 |  |                       | Approved       | Revised Actual |                         |
|              |                 |  |                       |                |                |                         |
| 103          | 70631           | Drilling of 3No. Hand Pump at Matarar Gamji  | Water supply          | 3,000,000      |                | 3,000,000               |
| 104          | 70631           | Drilling of hand pumps at Duplex house, Rigat Lamido Maman and Kiri Kasamma Unguwar Gabas        | Water supply          | 3,000,000      | 1,350,000      | 3,000,000               |
| 105          | 70521           | Construction of Drainage at madaci, tasheguwa, tarabu, likori, matafarai, and marma town. (10km) | Environmental Sewage  | 3,000,000      | 1,500,000      | 3,000,000               |
| 106          | 70521           | Construction of Drainage at madachi and Fandum   | Environmental Sewage  | 5,000,000      |                | 5,000,000               |
| 107          | 70521           | Erosion Control  | Environmental Sewage  | 50,000,000     | 77,676,581     | 50,000,000              |
| 108          | 70611           | Street naming and house numbering at marma, madachi, Turabu, baturiyya, and fandin Towns.        | Town Planning         | 1,000,000      |                | 1,000,000               |
| 109          | 70611           | Construction of mobile police camp at zageri.  | Community Development | 4,000,000      |                | 4,000,000               |
| 110          | 70621           | Assistance to comm. Dev project  | Community Development | 10,000,000     | 29,534,845     | 25,000,000              |
| 111          | 70631           | Conversion of Handpump to solar at ecah ward   | Water supply          | 3,000,000      | 4,279,500      | 3,000,000               |
| 112          | 70611           | Construction of Village Head Houses at Matarar Galadima, Fandum and Matafari                     | Community Development |                |                | 15,000,000              |
|              |                 |  |                       |                |                |                         |

| KIRI KASAMMA LOCAL GOVERNMENT                              |                 |   |                               |                |             |                         |
|--|-----------------|---|-------------------------------|----------------|-------------|-------------------------|
| 2024 Approved Estimates - Capital Expenditure by Functions |                 |   |                               |                |             |                         |
| Project Code   | Functional Code | Project Description   | Implementation Dept.          | 2023 Estimates |             | 2024 Approved Estimates |
|  |                 |   |                               | Approved       | Revised     |                         |
|  |                 |   |                               |                |             |                         |
|  |                 | <b>Functional Summary</b>   |                               |                |             |                         |
|  |                 | Grand Total by Functions  |                               | 650,996,999    | 488,529,133 | 1,372,063,081           |
|  |                 | 701 - General Public Services   |                               | 100,500,000    | 163,439,552 | 140,500,000             |
|  |                 | 704 - Economic Affairs  |                               | -              | -           | 585,459,426             |
|  |                 | 705 - Environmental Protection  |                               | -              | -           | 58,000,000              |
|  |                 | 706 - Housing and Community Amenities                                       |                               | 210,000,000    | 87,359,918  | 442,103,655             |
|  |                 | 707 - Health  |                               | 38,500,000     | 9,602,547   | 28,500,000              |
|  |                 | 708 - Recreation, Culture and Religion                                      |                               | -              | -           | 52,500,000              |
|  |                 | 709 - Education   |                               | -              | -           | 65,000,000              |
|  |                 |   |                               |                |             |                         |
|  |                 |   | 701 - General Public Services | 100,500,000    | 163,439,552 | 140,500,000             |
| 1  | 70171           | Payment of outstanding liabilities  | Admin & General services      | 10,000,000     | 75,659,552  | 20,000,000              |
| 2  | 70181           | Contribution to State and Local Government Joint Projects & Programmes.     | Admin & General services      | 60,000,000     | 85,000,000  | 60,000,000              |
| 4  | 70171           | Payment of Land compensation  | Admin & General services      | 15,000,000     |             | 10,000,000              |
| 18   | 70111           | Renovation of Local Government Secretariat (on going).                      | Admin & General services      | 5,000,000      | 2,780,000   | 14,000,000              |
| 19   | 70111           | Renovation of LEA office and purchase of furniture                          | Admin & General services      | 5,000,000      |             | 6,000,000               |
| 20   | 70111           | Purchase of office furniture at LG secretariat                              | Admin & General services      | 5,000,000      |             | 5,000,000               |
| 33   | 70111           | Renovation of Duplex House  | Admin & General services      |                |             | 5,000,000.00            |
| 34   | 70181           | Contribution for the Purchase of Hilux for Local Government Zonal Inspector | Admin & General services      |                |             | 20,000,000.00           |
| 35   | 70181           | Contribution to KOMADUGU River Basin  | Agric Dept                    | 500,000        |             | 500,000                 |
|  |                 |   |                               |                |             |                         |
|  |                 |   | 704 - Economic Affairs        | -              | -           | 585,459,426             |

|    |       |   |                          |            |            |             |
|----|-------|---|--------------------------|------------|------------|-------------|
| 5  | 70451 | Purchase of Utility Vehicles (Corolla 2013 Model)   | Admin & General services | 5,000,000  |            | 10,000,000  |
| 6  | 70451 | Purchase of Ambulance (Fairly Used)   | Admin & General services | 3,000,000  |            | 3,000,000   |
| 7  | 70451 | Purchase of 10No. Motorcycles   | Admin & General services | 500,000    |            | 8,235,000   |
| 8  | 70451 | Purchase of official vehicle for Chairman's office  | Admin & General services | 20,000,000 |            | 20,000,000  |
| 9  | 70451 | Purchase of 2No. Hilux  | Admin & General services |            |            | 106,393,397 |
| 23 | 70741 | Procurement of operational and school vehicle (Golf Wagon 2No.)   | Admin & General services |            |            | 10,000,000  |
| 22 | 70451 | Renovation work at LG Guest House at Dutse  | Admin & General services | 5,000,000  |            | 15,000,000  |
| 27 | 70435 | Electrification project at Jibori   | Electricity              |            |            | 10,000,000  |
| 29 | 70443 | Constraction of feeder road from Marma to Kabak   | Roads and Briges         |            |            | 20,000,000  |
| 30 | 70443 | Rehabilitaion of feder Road from Tarabu to Gada   | Roads and Briges         |            |            | 10,000,000  |
| 31 | 70435 | Installation solar lights at Jumaat mosques across the Local Govt.  | Electricity              |            |            | 10,000,000  |
| 32 | 70443 | Constaraction of five daily prayer mosques at karigidi, tasheguwa, fundum, madaci, maza, matara and Barmaguwa | Community Development    |            |            | 12,131,388  |
| 36 | 70421 | Riverside Embarkment at Kuka Dabo, Gubusun, Matarar Galadima, Bulince, Tarabu and Masama.                     | Agric Dept               | 8,000,000  | 37,741,698 | 5,303,098   |
| 37 | 70421 | Tractor Loan Repayment  | Agric Dept               |            |            | 49,852,499  |
| 38 | 70421 | Transportation of Fertilizer  | Agric Dept               | 1,000,000  | 720,000    | 1,000,000   |
| 39 | 70421 | Purchase of Grains  | Agric Dept               | 10,000,000 | 31,355,750 | 10,000,000  |
| 40 | 70421 | Purchase of (Sesame).   | Agric Dept               | 1,000,000  |            | 1,000,000   |
| 41 | 70421 | Riverside Embarkment at Bulunceri, Tarabu & Marma   | Agric Dept               | 5,000,000  |            |             |
| 42 | 70421 | Riverside/Towns and Villages Embarkment across the Local Govt.  | Agric Dept               |            |            | 30,000,000  |
| 43 | 70421 | Purchase of empty sacks for Embarkmant  | Agric Dept               | 10,000,000 | 3,523,000  | 10,000,000  |
| 44 | 70421 | Purchase of veterinary drugs  | live stock               | 2,000,000  | 1,500,000  | 5,000,000   |
| 45 | 70422 | Roadside Tree Planting  | Forestry                 | 2,500,000  |            | 5,000,000   |
| 46 | 70422 | Demarcation of Grazing Land/cattle route  | Forestry                 | 2,496,999  |            | 5,000,000   |

|    |       |  |                    |            |            |            |
|----|-------|--|--------------------|------------|------------|------------|
| 47 | 70422 | Wetland enhancement development project at Baturiya  | Forestry           | 12,000,000 |            | 12,000,000 |
| 48 | 70423 | Purchase of canoes   | Fisheries          | 5,000,000  |            | 5,000,000  |
| 49 | 70435 | Rahabilitation of Marma,Sunkuye, Likoriri and Kabuk Electrical Poles along Guri Road   | Electrical Section | 27,000,000 | 31,098,800 | 40,000,000 |
| 50 | 70435 | Electrification project at Maragwado   | Electrical Section | 9,000,000  |            | 10,000,000 |
| 51 | 70435 | Electrification project at Jarmari, Kuradige, Kiramisau, Dilmari and Masama (on going)   | Electrical Section | 7,000,000  | 5,796,590  | 30,000,000 |
| 53 | 70435 | Provision of solar system at PHC office Kiri-kasamma   | Electrical Section | 1,000,000  |            | 3,000,000  |
| 54 | 70435 | Rehabilitation of (ITC and TDN) line from matara to matarar Alahazai, From mtarar Alhazai to malinta, from malita to sabon Garin malinta, from sabuwar garin malinta, to sawo and kubayo | Commerce           | 30,000,000 |            |            |
| 55 | 70411 | Constraction of 6no lock of shops at Marma, KKM, Madachi and Tarabu  | Commerce           | 3,000,000  |            | 5,000,000  |
| 56 | 70411 | Constraction of market stalls 6no at Baturiya  | Commerce           | 2,500,000  | 3,000,000  | 2,500,000  |
| 57 | 70443 | Constr. Of duble span culvert 10 within the LG, Iyo, likrli,sawo,kaban, jamaar jiyen, malinta, kura dige, Gilakoci, and Baturiya   | Roads and Bridges  | 3,000,000  | 1,850,000  | 5,000,000  |
| 58 | 70443 | Constr. Of duble span culvert at matamare, Tarabu, ganji, barmaguwa, and jigawar wawo  | Roads and Bridges  | 3,000,000  |            | 5,000,000  |
| 59 | 70443 | Consrtr. Of culvert at Tuwankalta and madugunari   | Roads and Bridges  | 2,000,000  |            | 5,000,000  |
| 60 | 70443 | Consrtr. Of Drainage at fandum   | Roads and Bridges  | 3,000,000  | 3,501,317  |            |
| 61 | 70443 | Consrtr. Of culvert along fandum , jigawar wawu Road   | Roads and Bridges  | 2,000,000  |            | 5,000,000  |
| 62 | 70443 | Constr. Of culvert at madugunari and Iyo   | Roads and Bridges  | 3,000,000  |            | 5,000,000  |
| 63 | 70443 | Constr. of Drainage at Malori.   | Roads and Bridges  | 3,000,000  |            | 5,000,000  |
| 64 | 70435 | Rehabilitation of electricity line fron jiyen to baturiya road   | Electrical Section |            |            | 67,740,946 |
| 66 | 70423 | Constarction of Hunters office KKM at LG   | Forestry           |            |            | 8,000,000  |
| 69 | 70443 | Constraction of Culvert at madaci  | Roads and Bridges  |            |            | 5,000,000  |

|     |       |   |                          |             |            |             |
|-----|-------|---|--------------------------|-------------|------------|-------------|
| 70  | 70411 | Constraction of luck up shop at madaci, baturya, KKM, and marma   | Commerce                 |             |            | 7,303,098   |
| 81  | 70460 | Purches of public Address system (Lound Speaker & AMP)  | Information              | 500,000     |            | 3,000,000   |
|     |       |   |                          |             |            |             |
|     |       | 705 - Environmental Protection  |                          | -           | -          | 58,000,000  |
| 105 | 70521 | Constraction of Drainage at madaci, tasheguwa, tarabu, likori, matafarai, and marma town. (10km)                              | Environmental Sewage     | 3,000,000   | 1,500,000  | 3,000,000   |
| 106 | 70521 | Constraction of Drainage at madachi and Fandum  | Environmental Sewage     | 5,000,000   |            | 5,000,000   |
| 107 | 70521 | Erosion Control   | Environmental Sewage     | 50,000,000  | 77,676,581 | 50,000,000  |
|     |       |   |                          |             |            |             |
|     |       |   |                          |             |            |             |
|     |       |   |                          |             |            |             |
|     |       | 706 - Housing and Community Amenities   |                          | 210,000,000 | 87,359,918 | 442,103,655 |
| 3   | 70611 | purchase of Furniture for L.G. Secetariat and Staff Quarters.   | Admin & General services | 3,000,000   |            | 3,000,000   |
| 10  | 70611 | Constraction of NYSC lodge at Turabu (on going)   | Building Section         | 5,000,000   |            | 5,000,000   |
| 11  | 70611 | Constraction of town hall at Kiri Kassamma (on going)   | Building Section         | 4,000,000   |            | 4,000,000   |
| 12  | 70611 | Reconstraction of D/head house at Kiri Kasamma (on going)   | Building Section         | 6,000,000   | 604,310    | 5,000,000   |
| 13  | 70611 | Additional parking arrangement at duplex house (on going)   | Building Section         | 2,000,000   |            | 2,000,000   |
| 14  | 70611 | Renovation of Kiri Kassama staff Quarters (on going)  | Building Section         | 6,000,000   |            | 10,000,000  |
| 15  | 70611 | Procurement of furniture in PHC office complex  | Admin & General services | 5,000,000   |            | 5,000,000   |
| 16  | 70611 | Wall fancing of NYSC Lodge at Kiri Kassama  | Building Section         | 5,000,000   |            | 5,000,000   |
| 17  | 70611 | Construction of 2No. Midwives Houses at Iyo and Suga  | Building Section         | 15,000,000  |            | 50,000,000  |
| 21  | 70611 | Construction of Distirct Heads houses at Turabu and Baturiya  | Building Section         | 10,000,000  |            | 20,000,000  |
| 24  | 70641 | Constraction of Health post at Matara with wall fencing   | Building Section         | 35,000,000  |            | 50,000,000  |
| 25  | 70641 | Provision of Street light solar system at Baturiya Fandum, Suga, Jiyen, Marma, Tasheguwa, Madaci, Tarabu and Matara Galadima. | Electricity              |             |            | 30,000,000  |

|     |       |   |                    |              |              |              |
|-----|-------|---|--------------------|--------------|--------------|--------------|
| 26  | 70631 | Conversion of motorised water pump to solar system across the LGC   | Water Supply       |              |              | 33,103,655   |
| 28  | 70631 | Drilling of Hand Pumps across the Local Govt.   | Water Supply       |              |              | 10,000,000   |
| 52  | 70641 | Procurement of street light generator 1000KVA sound proof   | Electrical Section | 1,000,000    | 3,320,000    | 5,000,000    |
| 67  | 70631 | Drilling of solar water Scheme at Gayin Turabu, Giblunawo, Marma, Fundum, Madaci, KKM, Likori, Dilmari and Tasheguwa.   | Water Supply       |              |              | 35,000,000   |
| 82  | 70621 | Youth Economic Empowerment (Covid 19 response)  | Social welfare     | 5,000,000    | 2,400,000    |              |
| 85  | 70621 | Local Government Empowerment Programme  | Social welfare     |              |              | 10,000,000   |
| 87  | 70621 | Social Protection Program (Covid-19 Response)   | Social welfare     | 10,000,000   |              | 5,000,000    |
| 89  | 70621 | Purchase of Relief Materials  | Social welfare     | 10,000,000   | 17,145,000   | 10,000,000   |
| 90  | 70621 | Purchase of Fire Equipment (Refilling and purchases of cylinders)   | Social welfare     | 1,000,000.0  |              | 1,000,000.0  |
| 91  | 70631 | Purchase of Hand Pumps Materials  | Water supply       | 20,000,000.0 | 12,575,845.0 | 20,000,000.0 |
| 92  | 70631 | Conversion of Motorised to Solar Water Project at Garin Ando, Mazaillala, Suga and Jiyan  | Water supply       | 7,000,000.0  | 7,595,691.0  | 7,000,000.0  |
| 93  | 70631 | Construction of solar scheme at 1 Barmaguwa, Malumawa, Maguwa, Siga, Gumawa, Damashewa, Jandarma, Dillayari, Ganga, Bituwa and Saleri (on going).             | Water supply       | 6,000,000.0  |              | 6,000,000.0  |
| 94  | 70631 | Purchase of Sumpers and Accessories   | Water supply       | 11,000,000   | 1,284,727    | 8,000,000    |
| 95  | 70631 | Drilling of hand pumps at maikanyu, sunkuye, yaben, rigarwada, R/dina, R/bushemaijama'ajao Ganga bintuwa, zegeri, Doleri, Tsamiyargoma fulani, PHC and Duplex | Water supply       | 3,000,000    | 2,550,000    | 3,000,000    |
| 96  | 70631 | Extension of water project at Biringudu and Gandu   | Water supply       | 1,000,000    |              | 1,000,000    |
| 97  | 70631 | Construction of Overhead Tank at Gilakchini and Garinshariff  | Water supply       | 6,000,000    |              | 6,000,000    |
| 98  | 70631 | Upgrading of solar/ extension of water pipes at each ward   | Water supply       | 3,000,000    | 4,720,000    | 3,000,000    |
| 99  | 70631 | Provision of water supply in the of Upgraded PHC  | Water supply       | 2,000,000    |              | 2,000,000    |
| 100 | 70631 | Provision of water System at NYSC lodge   | Water supply       | 1,000,000    |              | 1,000,000    |
| 101 | 70631 | Conversion of Motorised to solar water project across the Local Govt.   | Water supply       |              |              | 30,000,000   |



|     |       |  |  |            |            |            |
|-----|-------|--|--|------------|------------|------------|
| 102 | 70631 | Conversion of Matafari water pump to solar water scheme  | Water supply                           | 3,000,000  |            | 3,000,000  |
| 103 | 70631 | Drilling of 3No. Hand Pump at Matarar Gamji  | Water supply                           | 3,000,000  |            | 3,000,000  |
| 104 | 70631 | Drilling of hand pumps at Duplex house, Rigar Lamido Maman and Kiri Kasamma Unguwar Gabas  | Water supply                           | 3,000,000  | 1,350,000  | 3,000,000  |
| 108 | 70611 | Street naming and house numbering at marma, madachi, Turabu, baturiya, and fandin Towns.   | Town Planing                           | 1,000,000  |            | 1,000,000  |
| 109 | 70611 | Constraction of mobile police camp at zageri.  | Community Developmet                   | 4,000,000  |            | 4,000,000  |
| 110 | 70621 | Assitanant to comm. Dev project  | Community Developmet                   | 10,000,000 | 29,534,845 | 25,000,000 |
| 111 | 70631 | Conversion of Handpump to solar at ecah ward   | Water supply                           | 3,000,000  | 4,279,500  | 3,000,000  |
| 112 | 70611 | Construction of Village Head Houses at Matarar Galadima, Fandum and Matafari   | Community Developmet                   |            |            | 15,000,000 |
|     |       |  |  |            |            |            |
|     |       |  |  |            |            |            |
|     |       |  | 707 - Health                           | 38,500,000 | 9,602,547  | 28,500,000 |
| 75  | 70741 | Purches of 5 no Motorcycles for ODF  | Health                                 | 2,500,000  |            | 2,500,000  |
| 76  | 70741 | Renovation of health posts and provision of facilities at Tage, Iyo,sawo, Dilmari, Suga, Jiyan, Gayim, Melakauri, Malori, Kuradige and Kiramisau | Health                                 | 7,000,000  | 4,258,945  | 10,000,000 |
| 77  | 70741 | Constraction of abattior at Madachi and Marma  | Health                                 | 5,000,000  |            | 5,000,000  |
| 78  | 70741 | Purches of Hospital equipment across the LGA (SDG/CGS)   | Health                                 | 6,000,000  |            | 6,000,000  |
| 79  | 70741 | Purches of Drugs and Medicines across the LGA (SDG/CGS)  | Health                                 | 5,000,000  |            | 5,000,000  |
| 80  | 70741 | Constraction of health post at Tuwankalta,Tage and Kabuk (SDG/CGS)   | Health                                 | 13,000,000 | 5,343,602  |            |
|     |       |  | 708 - Recreation, Culture and Religion | -          | -          | 52,500,000 |
| 65  | 70841 | Renovation of Jibwis at Mataran Alhazai  | Social Welfare                         |            |            | 5,000,000  |
| 83  | 70841 | Constraction of five daily prayers mosques across the L.G.   | Social walfare                         |            |            | 15,000,000 |
| 84  | 70841 | Constraction of friday mosques at Kubayo, Gishinayo and Malori   | Social walfare                         | 12,500,000 |            | 12,500,000 |
| 86  | 70810 | Rehabilitation of Women Centre   | Social walfare                         |            |            | 5,000,000  |

|    |       |  |                 |            |            |            |
|----|-------|--|-----------------|------------|------------|------------|
| 88 | 70841 | Constraction of five daily prayers mosques at Sara, Matara, Matarar Ganji, Tasheguwa, Kuradige, Gafta, Balunuri, Busku, Ganji, Jarmari, Malori, Madugunari, Bulanchai, Chuna, Daddori and Garin Manu | Social walfare  | 23,000,000 | 12,069,125 | 15,000,000 |
|    |       |  |                 |            |            |            |
|    |       |  | 709 - Education | -          | -          | 65,000,000 |
| 68 | 70921 | Constraction of 1 block of 2 class room at Matarar Galidima J.A.S.S.   | Education       |            |            | 10,000,000 |
| 71 | 70942 | 2% Contribution to Jigawa State Univercity Kafin Hausa   | Education       | 30,000,000 | 16,794,255 | 30,000,000 |
| 72 | 70912 | Purchase/Repairs of School Furnltures SDG/CGS  | Education       | 10,000,000 |            | 10,000,000 |
| 73 | 70912 | Constraction of Isilamiya schools of 1 block of two classrooms & office at Bamaguwa, Tasheguwa town Baushe, Gumawa, Jibori town, Tuwankalta, Maguwagari, Ganadiyyari, Likori and Kokura.             | Education       | 5,000,000  |            | 5,000,000  |
| 74 | 70912 | Constraction of 2no of classes at Kubayo and Baturiya  | Education       | 4,000,000  |            | 10,000,000 |
|    |       |  |                 |            |            |            |
|    |       |  |                 |            |            |            |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

APPROVED RECURRENT EXPENDITURE FOR THE YEAR 2024

## PERSONNEL COST

CODE:011100100100 OFFICE OF THE CHAIRMAN

| S/NO | CLASSIFICATION CODE AND TYPE | FIXED | APPROVED ESTIMATES 2024 |                   | APPROVED ESTIMATES 2023 |                   | ACTUAL EXPENDITURE 2023 |
|------|------------------------------|-------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|
|      |                              |       | NO OF STAFF             | AMOUNT            | NO OF STAFF             | AMOUNT            | AMOUNT                  |
|      | <b>FIXED SALARY</b>          |       |                         |                   |                         |                   |                         |
|      |                              |       |                         |                   |                         |                   |                         |
|      | Special Advisers             | FIXED | 10                      | 7,600,800         | 10                      | 7,600,800         | 5,067,200               |
|      | Supervisory Councilors       | "     | 7                       | 5,665,128         | 7                       | 5,665,128         | 3,776,752               |
|      | Secretary                    | "     | 1                       | 809,304           | 1                       | 809,304           | 539,536                 |
|      | Vice Chairman                | "     | 1                       | 853,056           | 1                       | 853,056           | 568,704                 |
|      | Chairman                     | "     | 1                       | 908,316           | 1                       | 908,316           | 605,544                 |
|      | <b>TOTAL FIXED SALARY</b>    |       | <b>20</b>               | <b>15,836,604</b> | <b>20</b>               | <b>15,836,604</b> | <b>10,557,736</b>       |
|      | <b>TOTAL FIXED SALARY</b>    |       |                         |                   |                         |                   |                         |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 011200100100 LEGISLATIVE COUNCIL

| S/NO | CLASSIFICATION CODE AND TYPE | FIXED | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|------|------------------------------|-------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|      |                              |       | N0 OF STAFF             | AMOUNT           | N0 OF STAFF             | AMOUNT           |                         |
| 1    |                              |       |                         |                  |                         |                  |                         |
| 2    |                              |       |                         |                  |                         |                  |                         |
| 3    |                              |       |                         |                  |                         |                  |                         |
| 4    |                              |       |                         |                  |                         |                  |                         |
| 5    |                              |       |                         |                  |                         |                  |                         |
| 6    |                              |       |                         |                  |                         |                  |                         |
|      | <b>TOTAL FOR G/L 01-06</b>   |       |                         |                  |                         |                  |                         |
| 7    |                              |       |                         |                  |                         |                  |                         |
| 8    |                              |       |                         |                  |                         |                  |                         |
| 9    |                              |       |                         |                  |                         |                  |                         |
| 10   |                              |       |                         |                  |                         |                  |                         |
| 11   |                              |       |                         |                  |                         |                  |                         |
| 12   |                              |       |                         |                  |                         |                  |                         |
|      | <b>TOTAL FOR G/L 07-12</b>   |       |                         |                  |                         |                  |                         |
| 13   |                              |       |                         |                  |                         |                  |                         |
| 14   | Council Members              | FIXED | 8                       | 6,474,448        | 8                       | 6,474,448        | 4,316,298               |
| 15   | Deputy council leader        | “     | 1                       | 823,280          | 1                       | 823,280          | 548,853                 |
| 16   | Council Leader               | “     | 1                       | 853,056          | 1                       | 853,056          | 568,704                 |
|      | <b>TOTAL FIXED SALARY</b>    |       |                         |                  |                         |                  |                         |
|      | <b>TOTAL FIXED SALARY</b>    |       | <b>10</b>               | <b>8,150,784</b> | <b>10</b>               | <b>8,150,784</b> | <b>5,433,855</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

#### CODE: 012500100100 PERSONNEL MANAGEMENT (ADMINISTRATION)

| S/NO | CLASSIFICATION CODE AND TYPE        | GRADE LEVEL | APPROVED ESTIMATES<br>2024 |                      | APPROVED<br>ESTIMATES 2023 |                   | ACTUAL<br>EXPENDITURE 2023 |
|------|-------------------------------------|-------------|----------------------------|----------------------|----------------------------|-------------------|----------------------------|
|      |                                     |             | N0 OF STAFF                | AMOUNT               | N0 OF STAFF                | AMOUNT            |                            |
| 1    | w/man / messenger                   | 1           |                            |                      |                            |                   |                            |
| 2    | Mess/snr.Cleaner/Snr.Watchman       | 2           |                            |                      |                            |                   |                            |
| 3    | H. watchman/Clerical Ast./Snr.Mess. | 3           |                            |                      |                            |                   |                            |
| 4    | Clerical Off./H.Mess./Hall Superv.  | 4           |                            |                      |                            |                   |                            |
| 5    | Senior Messenger                    | 5           | 25                         | 4,896,840            | 24                         | 5,059,008         | 3,372,672                  |
| 6    | Asst. Executive Officer             | 6           | 8                          | 1,911,930            | 9                          | 2,297,379         | 1,531,584                  |
|      | <b>TOTAL FOR G/L 01-06</b>          |             | <b>33</b>                  | <b>6,868,776</b>     | <b>33</b>                  | <b>7,356,387</b>  | <b>4,904,256</b>           |
| 7    | Executive officer Admin             | 7           | 4                          | 1,084,224            | 2                          | 602,160           | 401,440                    |
| 8    | Higher Executive officer Admin      | 8           | 3                          | 1,060,956            | 4                          | 1,438,752         | 943,072                    |
| 9    | Senior Executive officer Admin.     | 9           | 4                          | 1,660,368            | 1                          | 422,268           | 276,728                    |
| 10   | Prin. Executive officer Admin II    | 10          | 1                          | 481,416              |                            |                   |                            |
| 12   | Prin. Executive officer I           | 12          | 4                          | 2,269,344            | 4                          | 2,418,816         | 1,579,238                  |
|      | <b>TOTAL FOR G/L 07-12</b>          |             | <b>16</b>                  | <b>6,556,308</b>     | <b>11</b>                  | <b>4,881,996</b>  | <b>3,200,568</b>           |
| 13   | Asst. Chief Executive officer       | 13          | 1                          | 689,940              | 3                          | 2,001,123         | 1,778,784                  |
| 14   | Chief Executive officer             | 14          | 6                          | 4,079,640            | 6                          | 4,394,952         | 2,929,968                  |
| 15   | Deputy Director                     | 15          |                            |                      | 1                          | 775,560           | 517,040                    |
| 16   | Director                            | 16          | 1                          | 871,188              | 1                          | 871,188           | 580,792                    |
|      | <b>TOTAL FOR G/L 13-16</b>          |             | <b>8</b>                   | <b>5,700,768</b>     | <b>11</b>                  | <b>8,042,833</b>  | <b>5,806,584</b>           |
|      | <b>GRAND TOTAL 01-16</b>            |             | <b>57</b>                  | <b>19,065,853.00</b> | <b>55</b>                  | <b>20,281,216</b> | <b>13,911,408</b>          |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 021500100100 AGRIC AND NATURAL RESOURCES (AGRIC SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE     | GRADE LEVEL | APPROVED<br>ESTIMATES<br>2024 |                  | APPROVED<br>ESTIMATES2023 |                  | ACTUAL EXPENDITURE<br>2023 |
|-----|----------------------------------|-------------|-------------------------------|------------------|---------------------------|------------------|----------------------------|
|     |                                  |             | NO OF STAFF                   | AMOUNT           | NO OF STAFF               | AMOUNT           |                            |
| 1   |                                  | 1           |                               |                  |                           |                  |                            |
| 2   |                                  | 2           |                               |                  |                           |                  |                            |
| 3   | Asst. Agric Field overseer       | 3           |                               |                  |                           |                  |                            |
| 4   | Agric field overseer             | 4           |                               |                  | 1                         | 185,928          | 123,333                    |
| 5   | Senior Agric field overseer      | 5           | 4                             | 843,168          | 6                         | 1,264,752        | 843,168                    |
| 6   | Asst. Chief Agric field overseer | 6           | 10                            | 2,955,756        | 3                         | 495,564          | 392,504                    |
|     | <b>TOTAL FOR G/L 01-06</b>       |             | <b>14</b>                     | <b>3,798,925</b> | <b>10</b>                 | <b>1,944,936</b> | <b>1,296,624</b>           |
| 7   | Chief Agric field overseer       | 7           | 10                            | 2,955,956        | 7                         | 2,037,504        | 1,358,336                  |
| 8   | Higher Agric field overseer      | 8           |                               |                  | 5                         | 1,850,800        | 1,239,200                  |
| 9   | Senior Agric Supt,               | 9           |                               |                  | 1                         | 441,936          | 294,620                    |
| 10  | Prin. Agric Supt. II             | 10          |                               |                  |                           |                  |                            |
| 11  |                                  | -           |                               |                  |                           |                  |                            |
| 12  | Prin. Agric Supt. I              | 12          | 1                             | 529,968          |                           |                  |                            |
|     | <b>TOTAL FOR GL 07-12</b>        |             | <b>11</b>                     | <b>3,485,724</b> | <b>7</b>                  |                  | <b>2,892,160</b>           |
| 13  | Asst. Chief Agric Supt.          | 13          |                               |                  | 13                        | 4,338,240        |                            |
| 14  | Chief Agric Supt.                | 14          |                               |                  |                           |                  |                            |
| 15  | Deputy Director                  | 15          |                               |                  |                           |                  |                            |
| 16  | Director                         | 16          |                               |                  |                           |                  |                            |
|     | <b>TOTAL FOR G/L 13-16</b>       |             |                               |                  | 13                        |                  |                            |
|     | <b>TOTAL FOR 01-16</b>           |             | <b>25</b>                     | <b>7,284,849</b> | <b>20</b>                 | <b>6,283,176</b> | <b>4,188,784</b>           |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 0215100100200 AGRIC AND NATURAL RESOURCES (FORESTRY SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF             | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                              | 1           |                         |                  |                         |                  |                         |
| 2   |                              | 2           |                         |                  |                         |                  |                         |
| 3   | Forest Guard                 | 3           |                         |                  |                         |                  |                         |
| 4   | Forester                     | 4           | 13                      | 2,231,136        | 16                      | 2,974,848        | 1,983,232               |
| 5   | Forest ranger                | 5           | 2                       | 421,534          | 3                       | 749,520          | 499,680                 |
| 6   | Senior ranger                | 6           | 1                       | 255,264          | 1                       | 291,072          | 194,048                 |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>15</b>               | <b>2,907,934</b> | <b>20</b>               | <b>4,015,440</b> | <b>2,676,960</b>        |
| 7   | Chief ranger                 | 7           | 4                       | 1,189,308        |                         |                  |                         |
| 8   | Higher forest Supt.          | 8           |                         |                  |                         |                  |                         |
| 9   | Senior forest Supt.          | 9           |                         |                  | 1                       | 415,092          | 276,278                 |
| 10  | Prin. Forest Supt. II        | 10          |                         |                  | 2                       | 1,196,952        | 797,968                 |
| 11  |                              | -           |                         |                  |                         |                  |                         |
| 12  | Prin. Forest Supt. I         | 12          | 1                       | 604,204          |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>5</b>                | <b>1,793,512</b> | <b>3</b>                | <b>1,627,384</b> | <b>1,074,246</b>        |
| 13  | Asst. Chief forest. Supt.    | 13          |                         |                  |                         |                  |                         |
| 14  | Chief forest Supt.           | 14          | 1                       | 675,756          |                         |                  |                         |
| 15  |                              | 15          |                         |                  |                         |                  |                         |
| 16  |                              | 16          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR GL 13-16</b>    |             | <b>1</b>                | <b>675,756</b>   | <b>23</b>               | <b>5,627,484</b> | <b>3,751,656</b>        |
|     | <b>TOTAL FOR GL 01-16</b>    |             | <b>21</b>               | <b>5,377,752</b> | <b>23</b>               | <b>5,627,484</b> | <b>3,751,206</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 0215100100300 CAGRIC AND NATURAL RESOURCES (LIVESTOCK SECTION)

| S/N | CLASSIFICATION CODE AND TYPE  | GRADE LEVEL | APPROVED ESTIMATES 2024 |                   | APPROVED ESTIMATES 2023 |                   | ACTUAL EXPENDITURE 2023 |
|-----|-------------------------------|-------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|
|     |                               |             | NO OF STAFF             | AMOUNT            | NO OF STAFF             | AMOUNT            |                         |
| 1   |                               | 1           |                         |                   |                         |                   |                         |
| 2   |                               | 2           |                         |                   |                         |                   |                         |
| 3   |                               | 3           | 6                       | 1,505,472         | 6                       | 1,740,744         | 1,160,496               |
| 4   | Animal Health Assistant II    | 4           | 4                       | 1,372,128         | 4                       | 1,321,968         | 881,312                 |
| 5   | Animal Health Assistant I     | 5           | 1                       | 399,072           | 2                       | 706,400           | 470,933                 |
| 6   | Senior Livestock Assistant II | 6           | 2                       | 1,159,638         | 4                       | 2,159,136         | 1,439,424               |
|     | <b>TOTAL FOR G/L 01-06</b>    |             | <b>13</b>               | <b>4,426,048</b>  | <b>16</b>               | <b>5,928,136</b>  | <b>3,952,165</b>        |
| 7   | Senior Livestock Assistant I  | 7           |                         |                   | 3                       | 1,451,328         | 967,552                 |
| 8   | Chief Livestock Assistant     | 8           | 6                       | 3,830,400         | 4                       | 2,620,176         | 1,746,785               |
| 9   | Senior Animal Health Tech     | 9           | 3                       | 2,240,640         | 1                       | 831,432           |                         |
| 10  | Prin. Animal Health Tech II   | 10          | 2                       | 1,697,184         |                         |                   |                         |
| 11  |                               | -           |                         |                   |                         |                   |                         |
| 12  | Prin. Animal Health Tech I    | 12          | 2                       | 2,254,992         | 4                       | 4,413,600         | 2,281,040               |
|     | <b>TOTAL FOR G/L 07-12</b>    |             | <b>13</b>               | <b>10,023,216</b> | <b>12</b>               | <b>9,316,533</b>  | <b>4,995,337</b>        |
| 13  | A.C.A.G.T                     | 13          |                         |                   |                         |                   |                         |
| 14  | Chief Animal Health Tech.     | 14          | 1                       | 1,260,764         |                         |                   |                         |
| 15  | Deputy Director               | 15          |                         |                   |                         |                   |                         |
| 16  | Director                      | 16          |                         |                   |                         |                   |                         |
|     | <b>TOTAL FOR G/L 13-16</b>    |             | <b>1</b>                | <b>1,260,764</b>  |                         |                   |                         |
|     | <b>TOTAL FOR 01-16</b>        |             | <b>27</b>               | <b>15,710,028</b> | <b>32</b>               | <b>15,244,781</b> | <b>8,947,542</b>        |

KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE



**APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024**

**PERSONNEL COSTS**

**CODE: 022000100100 FINANCE AND SUPPLY (ACCOUNT SECTION)**

| S/NO | CLASSIFICATION CODE AND TYPE        | GRADE LEVEL | APPROVED ESTIMATES<br>2024 |                   | APPROVED ESTIMATES 2023 |                   | ACTUAL EXPENDITURE<br>2023 |
|------|-------------------------------------|-------------|----------------------------|-------------------|-------------------------|-------------------|----------------------------|
|      |                                     |             | No. of staff               | AMOUNT            | No. of staff            | AMOUNT            |                            |
| 1    |                                     | 1           |                            |                   |                         |                   |                            |
| 2    |                                     | 2           |                            |                   |                         |                   |                            |
| 3    | Asst clerical officer (Account)     | 3           |                            |                   |                         |                   |                            |
| 4    | Clerical officer (Account)          | 4           |                            |                   |                         |                   |                            |
| 5    | Senior clerical officer (Account)   | 5           | 2                          | 494,256           |                         |                   |                            |
| 6    | Asst. Executive officer (Account)   | 6           | 1                          | 255,264           | 4                       | 996,648           | 656,296                    |
|      | <b>TOTAL FOR G/L 01-06</b>          |             | <b>3</b>                   | <b>749,520</b>    | <b>4</b>                | <b>996,648</b>    | <b>656,296</b>             |
| 7    | Executive officer (Account)         | 7           | 2                          | 582,144           | 1                       | 301,080           | 200,720                    |
| 8    | Higher Executive officer (Account)  | 8           | 2                          | 725,412           | 1                       | 383,832           | 251,864                    |
| 9    | Senior Executive officer (Account). | 9           | 1                          | 450,972           | 5                       | 2,226,156         | 1,474,536                  |
| 10   | Prin. Executive officer (Acct) II   | 10          | 1                          | 513,480           | 2                       | 1,026,000         |                            |
| 11   |                                     | -           |                            |                   |                         |                   |                            |
| 12   | Prin. Executive officer (Acct) I    | 12          | 3                          | 1,751,832         | 3                       | 1,814,112         |                            |
|      | <b>TOTAL FOR G/L 07-12</b>          |             | <b>9</b>                   | <b>4,023,820</b>  | <b>12</b>               | <b>5,751,180</b>  | <b>1,927,120</b>           |
| 13   | Asst. Chief Executive               | 13          | 3                          | 1,773,780         | 6                       | 3,883,680         | 2,126,856                  |
| 14   | Chief Executive officer             | 14          | 9                          | 13,269,648        | 4                       | 2,929,968         | 3,830,976                  |
| 15   | Deputy Director                     | 15          |                            |                   | 1                       | 775,560           | 580,792                    |
| 16   | Director Finance                    | 16          |                            |                   |                         |                   |                            |
|      | <b>TOTAL FOR G/L 13-16</b>          |             | <b>12</b>                  | <b>15,043,428</b> | <b>11</b>               | <b>7,589,208</b>  | <b>6,538,624</b>           |
|      | <b>TOTAL FOR 01-16</b>              |             | <b>24</b>                  | <b>19,816,788</b> | <b>27</b>               | <b>14,337,036</b> | <b>9,122,040</b>           |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 022000100200 FINANCE AND SUPPLY (REVENUE SECTION)**

| S/NO | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATES<br>2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL<br>EXPENDITURE 2023 |
|------|------------------------------|-------------|----------------------------|------------------|-------------------------|------------------|----------------------------|
|      |                              |             | No. of staff               | AMOUNT           | No. of staff            | AMOUNT           |                            |
| 1    |                              | 1           |                            |                  |                         |                  |                            |
| 2    |                              | 2           |                            |                  |                         |                  |                            |
| 3    | Revenue Assistant            | 3           | 1                          | 177,932          | 1                       | 172,932          | 115,280                    |
| 4    | Higher Revenue Assistant     | 4           | 6                          | 1,115,568        | 7                       | 1,301,496        | 876,664                    |
| 5    | Senior Revenue Assistant II  | 5           | 1                          | 210,792          | 2                       | 421,584          | 281,056                    |
| 6    | Senior Revenue Assistant I   | 6           | 2                          | 510,528          | 2                       | 510,528          | 340,352                    |
|      | <b>TOTAL FOR G/L 01-06</b>   |             | <b>10</b>                  | <b>2,014,814</b> | <b>12</b>               | <b>2,406,540</b> | <b>1,604,360</b>           |
| 7    | Chief Revenue Assistant      | 7           | 2                          | 587,148          |                         |                  |                            |
| 8    | Chief Revenue Assistant      | 8           |                            |                  | 1                       | 377,796          | 247,840                    |
| 9    | Senior Revenue Supr.         | 9           |                            |                  |                         |                  |                            |
| 10   | Prin. Revenue Supr. II       | 10          |                            |                  |                         |                  | 320,944                    |
| 12   | Prin. Rev. Supr. I           | 12          |                            |                  | 1                       | 640,692          | 806,272                    |
|      | <b>TOTAL FOR G/L 07-12</b>   |             | <b>2</b>                   | <b>587,148</b>   | <b>2</b>                | <b>1,018,488</b> | <b>1,375,056</b>           |
| 13   | Asst Revenue officer         | 13          | 1                          | 667,045          |                         |                  |                            |
| 14   | Deputy Revenue officer       | 14          |                            |                  | 1                       | 732,492          |                            |
| 15   |                              | 15          |                            |                  |                         |                  |                            |
| 16   |                              | 16          |                            |                  |                         |                  |                            |
|      | <b>TOTAL FOR G/L 13-16</b>   |             | <b>1</b>                   | <b>667,045</b>   | <b>1</b>                | <b>732,492</b>   |                            |
|      | <b>TOTAL FOR 01-16</b>       |             | <b>13</b>                  | <b>3,269,007</b> | <b>15</b>               | <b>4,157,520</b> | <b>2,979,416</b>           |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE:022000100300 INTERNAL AUDIT**

| S/NO | CLASSIFICATION CODE AND TYPE         | G/L | APPROVED ESTIMATES<br>2024 |                  | APPROVE ESTIMATES<br>2023 |                  | ACTUAL EXPENDITURE<br>2023 |
|------|--------------------------------------|-----|----------------------------|------------------|---------------------------|------------------|----------------------------|
|      |                                      |     | NO OF STAFF                | AMOUNT           | NO OF STAFF               | AMOUNT           |                            |
| 1    | -                                    |     |                            |                  |                           |                  |                            |
| 2    | -                                    |     |                            |                  |                           |                  |                            |
| 3    | Asst Clerical officer                |     |                            |                  |                           |                  |                            |
| 4    | Clerical officer                     |     |                            |                  |                           |                  |                            |
| 5    | Senior Clerical officer              |     |                            |                  |                           |                  |                            |
| 6    | Acct Asst.                           |     |                            |                  |                           |                  |                            |
|      | <b>TOTAL FOR G/L 01-06</b>           |     |                            |                  |                           |                  |                            |
| 7    | Executive officer                    |     |                            |                  |                           |                  |                            |
| 8    | H E O                                |     |                            |                  |                           |                  |                            |
| 9    | S E O                                |     |                            |                  |                           |                  |                            |
| 10   | P E O                                |     |                            |                  |                           |                  |                            |
| 11   |                                      |     |                            |                  |                           |                  |                            |
| 12   | Principal Executive Officer Account  |     |                            |                  |                           |                  |                            |
|      | <b>TOTAL FOR G/L 07-12</b>           |     |                            |                  |                           |                  |                            |
| 13   | Asst.Chief Executive Officer Account |     |                            |                  |                           |                  |                            |
| 14   | Chief Internal Auditor               | 14  | 2                          | 1,464,984        | 2                         | 1,464,984        | 976,656                    |
| 15   |                                      |     |                            |                  |                           |                  |                            |
| 16   |                                      |     |                            |                  |                           |                  |                            |
|      | <b>TOTAL FOR G/L 13-14</b>           |     | <b>2</b>                   | <b>1,464,984</b> | <b>2</b>                  | <b>1,464,984</b> | <b>976,56</b>              |
|      | <b>TOTAL FOR 01-16</b>               |     | <b>2</b>                   | <b>1,464,984</b> | <b>2</b>                  | <b>1,464,984</b> | <b>976,656</b>             |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE:022000300100 PLANNING RESEARCH AND STATISTICS (PLANNING SECTION)

| S/NO | CLASSIFICATION CODE AND TYPE | G/L | APPROVED<br>ESTIMATES 2024 |                  | APPROVED<br>ESTIMATE 2023 |                  | ACTUAL EXPENDITURE 2023 |
|------|------------------------------|-----|----------------------------|------------------|---------------------------|------------------|-------------------------|
|      |                              |     | NO. OF STAFF               | AMOUNT           | NO. OF STAFF              | AMOUNT           |                         |
| 1    | -                            | 1   |                            |                  |                           |                  |                         |
| 2    | JIDDIC Staff                 | 2   |                            |                  |                           |                  |                         |
| 3    | JIDDIC Staff                 | 3   |                            |                  |                           |                  |                         |
| 4    | JIDDIC Staff                 | 4   |                            |                  |                           |                  |                         |
| 5    | JIDDIC Staff                 | 5   |                            |                  |                           |                  |                         |
| 6    | JIDDIC Staff                 | 6   |                            |                  |                           |                  |                         |
|      | <b>TOTAL FOR G/L 01-06</b>   |     |                            |                  |                           |                  |                         |
| 7    | JIDDIC Staff                 | 7   |                            |                  |                           |                  |                         |
| 8    | H.E.O                        | 8   |                            |                  |                           |                  |                         |
| 9    | Asst DPRS                    | 9   |                            |                  |                           |                  |                         |
| 10   | SPO                          | 10  |                            |                  |                           |                  |                         |
| 11   |                              |     |                            |                  |                           |                  |                         |
| 12   | PPO                          | 12  |                            |                  |                           |                  |                         |
|      | <b>TOTAL FOR G/L 07-12</b>   |     |                            |                  |                           |                  |                         |
| 13   | DDPRS                        | 13  | <b>2</b>                   | 1,307,736        |                           |                  |                         |
| 14   | -                            | 14  |                            |                  | <b>3</b>                  | 2,197,476        | 1,464,984               |
| 15   | DPRS                         | 15  |                            |                  |                           |                  |                         |
| 16   | -                            | 16  | <b>1</b>                   | 879,188          |                           |                  |                         |
|      | <b>TOTAL FOR G/L 13-16</b>   | -   | <b>3</b>                   | <b>2,178,924</b> |                           | <b>2,197,476</b> | <b>1,464,984</b>        |
|      | <b>GRAND TOTAL 01-16</b>     |     | <b>3</b>                   | <b>2,178,924</b> |                           | <b>2,197,476</b> | <b>1,464,984</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE:022000300300 PLANNING RESEARCH AND STATISTICS (RESEARCH & STATISTICS SECTION)

| S/NO | CLASSIFICATION CODE AND TYPE | G/L | APPROVED<br>ESTIMATES 2024 |                   | APPROVED<br>ESTIMATE 2023 |                   | ACTUAL EXPENDITURE 2023 |
|------|------------------------------|-----|----------------------------|-------------------|---------------------------|-------------------|-------------------------|
|      |                              |     | NO. OF STAFF               | AMOUNT            | NO. OF STAFF              | AMOUNT            |                         |
| 1    | -                            | 1   |                            |                   |                           |                   |                         |
| 2    | JIDDIC Staff                 | 2   |                            |                   |                           |                   |                         |
| 3    | JIDDIC Staff                 | 3   | 63                         | 2,282,544         | 86                        | 14,872,152        | 10,606,496              |
| 4    | JIDDIC Staff                 | 4   | 21                         | 3,904,488         | 17                        | 3,160,776         | 1,830,600               |
| 5    | JIDDIC Staff                 | 5   | 10                         | 2,102,920         | 7                         | 1,406,488         | 921,424                 |
| 6    | JIDDIC Staff                 | 6   | 10                         | 2,552,640         | 11                        | 2,673,660         | 1,593,280               |
|      | <b>TOTAL FOR G/L 01-06</b>   |     | <b>103</b>                 | <b>10,842,592</b> | <b>121</b>                | <b>22,113,076</b> | <b>14,951,800</b>       |
| 7    | JIDDIC Staff                 | 7   | 11                         | 3,091,794         | 6                         | 1,716,408         | 749,504                 |
| 8    | H.E.O                        | 8   | 4                          | 1,366,320         | 3                         | 1,036,812         | 679,136                 |
| 9    | Asst DPRS                    | 9   | 5                          | 1,931,940         | 1                         | 406,916           | 267,160                 |
| 10   | SPO                          | 10  |                            |                   |                           |                   |                         |
| 11   |                              |     |                            |                   |                           |                   |                         |
| 12   | PPO                          | 12  |                            |                   |                           |                   |                         |
|      | <b>TOTAL FOR G/L 07-12</b>   |     | <b>20</b>                  | <b>6,389,964</b>  | <b>10</b>                 | <b>3,160,136</b>  | <b>1,695,800</b>        |
| 13   | DDPRS                        | 13  |                            |                   |                           |                   |                         |
| 14   | -                            | 14  |                            |                   |                           |                   |                         |
| 15   | DPRS                         | 15  |                            |                   |                           |                   |                         |
| 16   | -                            | 16  |                            |                   |                           |                   |                         |
|      | <b>TOTAL FOR G/L 13-16</b>   | -   |                            |                   |                           |                   |                         |
|      | <b>GRAND TOTAL 01-16</b>     |     | <b>123</b>                 | <b>17,232,556</b> | <b>131</b>                | <b>25,274,212</b> | <b>16,647,600</b>       |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 023400100100 WORKS, HOUSING AND COMMUNICATION (ROAD SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE         | GRADE LEVEL | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|--------------------------------------|-------------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                                      |             | N0 OF STAFF             | AMOUNT           | N0 OF STAFF             | AMOUNT           |                         |
| 1   |                                      | 1           |                         |                  |                         |                  |                         |
| 2   | Work Asst. III                       | 2           |                         |                  |                         |                  |                         |
| 3   | Road overseer/Tech. Asst. W.Asst. II | 3           | 4                       | 737,976          |                         |                  | 759,712                 |
| 4   | Snr.R. Overseer II/Snr. T.A /S.W.A.I | 4           |                         |                  |                         |                  |                         |
| 5   | Snr. R. overseer I/Snr.T.A./S.W.A    | 5           | 2                       | 421,594          | 6                       | 1,164,672        | 329,502                 |
| 6   | R. Foremen /ATO/STA/ACWA/AWS         | 6           |                         |                  | 2                       | 502,368          |                         |
|     | <b>TOTAL FOR G/L 01-06</b>           |             | <b>6</b>                | <b>1,159,560</b> | <b>8</b>                | <b>1,667,040</b> | <b>1,089,216</b>        |
| 7   | Tech officer                         | 7           |                         |                  |                         |                  |                         |
| 8   | Higher Tech. Officer                 | 8           |                         |                  | 2                       | 755,592          |                         |
| 9   | Senior Tech officer                  | 9           | 1                       | 436,620          |                         |                  | 495,680                 |
| 10  | Prin. Tech officer II                | 10          |                         |                  |                         |                  |                         |
| 11  |                                      | -           |                         |                  |                         |                  |                         |
| 12  | Principal Tech. Officer I            | 12          | 1                       | 640,692          | 2                       | 755,592          | 495,680                 |
|     | <b>TOTAL FOR G/L 07-12</b>           |             | <b>2</b>                | <b>1,077,352</b> |                         |                  |                         |
| 13  | Asst. chief Tech. officer            | 13          |                         |                  | 1                       | 653,868          |                         |
| 14  | Chief Tech officer                   | 14          | 1                       | 732,492          |                         |                  | 503,706                 |
| 15  | Deputy Direction                     | 15          |                         |                  | 1                       | 775,560          |                         |
| 16  | Director                             | 16          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>           |             | <b>1</b>                | <b>1,809,844</b> | <b>2</b>                | <b>1,429,428</b> | <b>930,835</b>          |
|     | <b>TOTAL FOR 01-16</b>               |             | <b>9</b>                | <b>3,610,096</b> | <b>12</b>               | <b>3,852,060</b> | <b>2,515,731</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 023400100200 WORKS, HOUSING AND COMMUNICATION (MECHANICAL SECTION)

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATE 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF            | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                              | 1           |                        |                  |                         |                  |                         |
| 2   |                              | 2           | 1                      | 168,156          |                         |                  |                         |
| 3   |                              | 3           |                        |                  |                         |                  |                         |
| 4   | Snr. Tech. Asst. T           | 4           | 3                      | 597,784          |                         |                  |                         |
| 5   | Snr. Tech. Asst. II          | 5           |                        |                  | 13                      | 2,623,536        | 1,749,024               |
| 6   | Snr. Tech Asst. I            | 6           | 1                      | 243,060          |                         |                  |                         |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>5</b>               | <b>968,920</b>   | <b>13</b>               | <b>2,623,536</b> | <b>1,749,024</b>        |
| 7   | Tech. Officer                | 7           | 11                     | 3,236,820        | 12                      | 3,627,960        | 1,729,498               |
| 8   | Higher Tech. officer         | 8           | 1                      | 383,832          |                         |                  |                         |
| 9   | Snr. Tech. Officer           | 9           |                        |                  |                         |                  |                         |
| 10  | Prin. Tech. Officer II       | 10          |                        |                  |                         |                  |                         |
| 11  |                              | -           |                        |                  |                         |                  |                         |
| 12  | Prin. Tech. officer I        | 12          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>12</b>              | <b>3,620,652</b> | <b>12</b>               | <b>3,627,960</b> | <b>2,418,640</b>        |
| 13  | Asst. chief Tech. of Mech.   | 13          |                        |                  |                         |                  |                         |
| 14  | Chief. Tech. off. Mech.      | 14          | 1                      | 704,124          | 1                       | 661,572          | 526,125                 |
| 15  | Deputy Director              | 15          |                        |                  |                         |                  |                         |
| 16  | Director                     | 16          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |             | <b>1</b>               | <b>704,124</b>   | <b>1</b>                | <b>661,572</b>   | <b>526,125</b>          |
|     | <b>TOTAL FOR 01-16</b>       |             | <b>18</b>              | <b>5,293,696</b> | <b>26</b>               | <b>6,898,068</b> | <b>4,693,790</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 023400100300 WORKS ,HOUSING AND COMMUNICATION (ELECTRICAL SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE  | GRADE LEVEL | PROPOSED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|-------------------------------|-------------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                               |             | NO. OF STAFF            | AMOUNT           | NO. OF STAFF            | AMOUNT           |                         |
| 1   |                               | 1           |                         |                  |                         |                  |                         |
| 2   |                               | 2           |                         |                  |                         |                  |                         |
| 3   |                               | 3           | 1                       | 172,932          |                         |                  |                         |
| 4   | Senior. Tech. Assistant II    | 4           |                         |                  |                         |                  |                         |
| 5   | Senior. Technical Assistant I | 5           | 1                       | 247,000          |                         |                  |                         |
| 6   | Asst. Tech. officer           | 6           | 1                       | 255,264          | 7                       | 1,786,848        | 1,191,232               |
|     | <b>TOTAL FOR G/L 01-06</b>    |             | <b>3</b>                | <b>675,196</b>   | <b>7</b>                | <b>1,786,848</b> | <b>1,191,232</b>        |
| 7   | Technical officer             | 7           | 3                       | 898,236          | 2                       | 602,160          | 602,108                 |
| 8   | Higher Tech. Officer          | 8           | 1                       | 377,796          | 1                       | 377,796          | 149,920                 |
| 9   | Senior. Tech. officer         | 9           |                         |                  |                         |                  |                         |
| 10  | Prin. Tech. officer II        | 10          |                         |                  |                         |                  |                         |
| 11  |                               | -           |                         |                  |                         |                  |                         |
| 12  | Principal Tech. Officer I     | 12          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>    |             | <b>4</b>                | <b>1,276,032</b> | <b>3</b>                | <b>979,956</b>   | <b>752,028</b>          |
| 13  | Asst. chief Tech. officer     | 13          |                         |                  |                         |                  |                         |
| 14  | Chief Tech. officer           | 14          | 1                       | 732,492          | 1                       | 675,756          | 503,706                 |
| 15  | Deputy Director               | 15          |                         |                  | 1                       | 775,560          | 517,040                 |
| 16  | Director                      | 16          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>    |             | <b>1</b>                | <b>732,492</b>   | <b>2</b>                | <b>1,451,316</b> | <b>1,020,746</b>        |
|     | <b>TOTAL FOR 01-16</b>        |             | <b>8</b>                | <b>2,683,720</b> | <b>12</b>               | <b>4,218,120</b> | <b>2,964,006</b>        |



# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 023400100400 WORKS, HOUSING AND COMMUNICATION (LAND AND SURVEY SECTION)

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF             | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                              | 1           |                         |                  |                         |                  |                         |
| 2   |                              | 2           |                         |                  |                         |                  |                         |
| 3   |                              | 3           |                         |                  |                         |                  |                         |
| 4   |                              | 4           |                         |                  |                         |                  |                         |
| 5   |                              | 5           |                         |                  |                         |                  |                         |
| 6   | Asst. Tech. officer          | 6           | 2                       | 582,142          | 4                       | 1,021,056        | 680,706                 |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>2</b>                | <b>582,142</b>   | <b>4</b>                | <b>1,021,056</b> | <b>680,706</b>          |
| 7   | Technical officer            | 7           |                         |                  |                         |                  |                         |
| 8   | Higher tech off. Mach        | 8           | 1                       | 383,832          | 2                       | 749,556          | 212,656                 |
| 9   | Snr. Tech. officer II        | 9           | 2                       | 854,888          |                         |                  |                         |
| 10  | Prin. Tech. officer II       | 10          | 1                       | 520,896          | 1                       | 505,104          | 331,472                 |
| 11  |                              | -           |                         |                  |                         |                  |                         |
| 12  | Prin. Tech. officer I        | 12          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>4</b>                | <b>1,759,616</b> | <b>3</b>                | <b>1,254,660</b> | <b>544,128</b>          |
| 13  | Asst. Chief Tech. off.       | 13          |                         |                  |                         |                  |                         |
| 14  | Chief Tech. officer          | 14          |                         |                  | 1                       | 718,308          | 478,872                 |
| 15  | Deputy Director              | 15          |                         |                  |                         |                  |                         |
| 16  | Director                     | 16          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |             |                         |                  | <b>1</b>                | <b>718,308</b>   | <b>478,872</b>          |
|     | <b>TOTAL FOR 01-16</b>       |             | <b>6</b>                | <b>2,341,758</b> | <b>8</b>                | <b>2,994,024</b> | <b>1,703,706</b>        |

KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

**APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024**

**PERSONNEL COSTS**

**CODE: 023400100500 WORKS HOUSINGAND COMMUNICATION (BUILDING SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|-------------------------|------------------|------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF             | AMOUNT           | NO OF STAFF            | AMOUNT           |                         |
| 1   |                              | 1           |                         |                  |                        |                  |                         |
| 2   |                              | 2           |                         |                  |                        |                  |                         |
| 3   |                              | 3           |                         |                  |                        |                  |                         |
| 4   | Snr. Tech. Assistant II      | 4           | 4                       | 743,712          | 3                      | 557,784          | 495,808                 |
| 5   | Snr. Tech. Assistant I       | 5           |                         |                  |                        |                  |                         |
| 6   | Asst. Tech. Officer          | 6           |                         |                  | 3                      | 765,792          | 470,528                 |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>4</b>                | <b>743,712</b>   | <b>6</b>               | <b>1,323,576</b> | <b>966,336</b>          |
| 7   | Technical officer            | 7           |                         |                  | 5                      | 1,455,360        | 970,240                 |
| 8   | Higher Tech. Officer         | 8           |                         |                  |                        |                  |                         |
| 9   | Snr. Tech. officer           | 9           |                         |                  |                        |                  |                         |
| 10  | Prin. Tech. officer II       | 10          |                         |                  | 1                      | 498,312          | 198,875                 |
| 11  |                              | -           |                         |                  |                        |                  |                         |
| 12  | Prin. Tech. officer I        | 12          | 2                       | 1,188,116        |                        |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>2</b>                | <b>1,188,116</b> | <b>6</b>               | <b>1,953,672</b> | <b>1,169,115</b>        |
| 13  | Asst. Chief Tech. off.       | 13          |                         |                  |                        |                  |                         |
| 14  | Chief Tech. officer          | 14          |                         |                  | 1                      | 718,308          | 478,872                 |
| 15  | Deputy Director              | 15          |                         |                  |                        |                  |                         |
| 16  | Director                     | 16          |                         |                  |                        |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |             |                         |                  | <b>1</b>               | <b>718,308</b>   | <b>478,872</b>          |
|     | <b>TOTAL FOR 01-16</b>       |             | <b>6</b>                | <b>1,931,828</b> | <b>13</b>              | <b>3,995,556</b> | <b>1,914,323</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 051700100100 EDUCATION (NON-TEACHING)

| S/NO | CLASSIFICATION CODE<br>AND TYPE | G/L | APPROVED ESTIMATES<br>2024 |                   | APPROVED<br>ESTIMATES<br>2023 |                   | ACTUAL EXPENDITURE<br>2023 |
|------|---------------------------------|-----|----------------------------|-------------------|-------------------------------|-------------------|----------------------------|
|      |                                 |     | NO OF STAFF                | AMOUNT            | NO OF STAFF                   | AMOUNT            |                            |
| 1    |                                 | 1   |                            |                   |                               |                   |                            |
| 2    |                                 | 2   |                            |                   |                               |                   |                            |
| 3    | Messenger / Watchmen            | 3   | 2                          | 345,864           | 2                             | 345,864           | 441,152                    |
| 4    | Head Messenger Watchmen         | 4   | 80                         | 14,300,480        | 82                            | 15,400,476        | 9,699,428                  |
| 5    | Senior Messenger Watchmen       | 5   | 25                         | 5,011,200         | 27                            | 5,691,384         | 3,844,269                  |
| 6    | Asst. Executive officer         | 6   | 43                         | 7,951,912         | 45                            | 11,165,508        | 6,421,338                  |
|      | <b>TOTAL FOR GL/01-06</b>       |     | <b>150</b>                 | <b>27,609,456</b> | <b>156</b>                    | <b>32,603,232</b> | <b>20,409,208</b>          |
| 7    | Executive Officer               | 7   |                            |                   |                               |                   |                            |
| 8    | Higher Executive officer        | 8   |                            |                   |                               |                   |                            |
| 9    | Senior Executive Officer        | 9   |                            |                   |                               |                   |                            |
| 10   | Principal Executive officer II  | 10  |                            |                   |                               |                   |                            |
| 12   | Asst. Chief Executive Officer I | 12  |                            |                   |                               |                   |                            |
|      | <b>TOTAL FOR GL 07-12</b>       |     |                            |                   |                               |                   |                            |
| 13   | Asst. Chief Executive Officer   | 13  |                            |                   |                               |                   |                            |
| 14   | Chief Executive officer         | 14  |                            |                   |                               |                   |                            |
| 15   | Deputy Director                 | 15  |                            |                   |                               |                   |                            |
| 16   | Director                        | 16  |                            |                   |                               |                   |                            |
|      | <b>TOTAL FOR GL 13-16</b>       |     |                            |                   |                               |                   |                            |
|      | <b>TOTAL FOR 01-16</b>          |     | <b>150</b>                 | <b>27,609,456</b> | <b>156</b>                    | <b>32,603,232</b> | <b>20,409,208</b>          |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 051700100200 EDUCATION (TEACHING)

| S/NO | CLASSIFICATION CODE AND TYPE         | G/L | APPROVED ESTIMATE 2024 |                       | APPROVED ESTIMATE 2023 |                    | ACTUAL EXPENDITURE 2023 |
|------|--------------------------------------|-----|------------------------|-----------------------|------------------------|--------------------|-------------------------|
|      |                                      |     | N0 OF STAFF            | AMOUNT                | N0 OF STAFF            | AMOUNT             |                         |
| 1    |                                      | 1   |                        |                       |                        |                    |                         |
| 2    |                                      | 2   |                        |                       |                        |                    |                         |
| 3    | Messenger / Watchmen                 | 3   |                        |                       |                        |                    |                         |
| 4    | Head Messenger Watchmen              | 4   |                        |                       |                        |                    |                         |
| 5    | Senior Messenger Watchmen            | 5   |                        |                       |                        |                    |                         |
| 6    |                                      | 6   |                        |                       |                        |                    |                         |
|      | <b>TOTAL FOR G/L 01-06</b>           |     |                        |                       |                        |                    |                         |
| 7    | Assistant Education Officer          | 7   | 207                    | 90,105,570            | 70                     | 20,779,048         | 15,603,637              |
| 8    | Higher Asst. Education Officer       | 8   | 90                     | 27,214,624            | 91                     | 32,214,624         | 32,210,984              |
| 9    | Senior Assistant officer             | 9   | 150                    | 66,199,935            | 157                    | 66,697,932         | 55,110,629              |
| 10   | Prin. Assistant Education Officer I  | 10  | 205                    | 70,264,938            | 207                    | 99,789,494         | 71,221,337              |
| 11   |                                      | -   |                        |                       |                        |                    |                         |
| 12   | Prin. Assistant Education officer II | 12  | 150                    | 88,853,184            | 156                    | 88,853,184         | 312,099,054             |
|      | <b>TOTAL FOR G/L 07-12</b>           |     | <b>802</b>             | <b>342,638,251</b>    | <b>681</b>             | <b>308,334,282</b> | <b>205,335,642</b>      |
| 13   | Prin. Assistant Education officer I  | 13  | 45                     | 32,140,008            | 50                     | 32,140,008         | 15,240,784              |
| 14   | Prin. Asst. Education Officer        | 14  | 25                     | 20,306,124            | 29                     | 20,306,124         | 15,730,925              |
| 15   | Deputy. Director                     | 15  | 3                      | 2,154,312             | 3                      | 2,154,312          | 1,607,845               |
| 16   | Director/Education Sec.              | 16  |                        |                       |                        |                    |                         |
|      | <b>TOTAL FOR G/L 13-16</b>           |     | <b>73</b>              | <b>54,600,444</b>     | <b>82</b>              | <b>54,600,444</b>  | <b>32,578,888</b>       |
|      | <b>TOTAL FOR 01-16</b>               |     | <b>875</b>             | <b>397,238,695.00</b> | <b>763</b>             | <b>362,934,726</b> | <b>237,835,195</b>      |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

#### CODE: 052100100100 WATER, SANITATION & HYGIENE (PREVENTIVE SECTION)

| S/N | CLASSIFICATION CODE AND TYPE | G/L | APPROVED ESTIMATES 2024 |                   | APPROVED ESTIMATES 2023 |                   | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-----|-------------------------|-------------------|-------------------------|-------------------|-------------------------|
|     |                              |     | Nº OF STAFF             | AMOUNT            | Nº OF STAFF             | AMOUNT            |                         |
| 1   |                              | 1   |                         |                   |                         |                   |                         |
| 2   | Health Attendant             | 2   | 5                       | 1,348,560         | 5                       | 1,329,996         | 822,392                 |
| 3   | Senior Health Attendant      | 3   | 8                       | 2,447,628         | 10                      | 2,880,546         | 1,119,528               |
| 4   | Env. Health Technician.T     | 4   | 9                       | 3,204,992         | 10                      | 3,360,960         | 2,240,640               |
| 5   | Higher Env. Technician       | 5   | 4                       | 1,623,084         | 4                       | 1,180,932         | 787,288                 |
| 6   | Senior Env. Health Tech      | 6   | 11                      | 5,061,000         | 9                       | 4,156,812         | 2,878,952               |
|     | <b>TOTAL FOR G/L 01-06</b>   |     | <b>37</b>               | <b>13,695,264</b> | <b>37</b>               | <b>12,910,246</b> | <b>7,848,800</b>        |
| 7   | Env. Health Tech.            | 7   | 8                       | 5,131,488         | 10                      | 6,255,080         | 4,170,053               |
| 8   | Higher Env. Health Tech.     | 8   | 2                       | 1,243,344         | 3                       | 2,003,472         | 1,335,648               |
| 9   | Senior Env. Health Tech      | 9   | 4                       | 3,171,240         | 1                       | 855,092           | 566,906                 |
| 10  | Prin.Env. Health Tech II     | 10  |                         |                   | 1                       | 946,826           | 631,217                 |
| 11  |                              | -   | 1                       | 990,826           |                         |                   |                         |
| 12  | Prin. Env. Health Tech. I    | 12  | 3                       | 4,753,008         | 4                       | 4,859,040         | 3,400,976               |
|     | <b>TOTAL FOR G/L 07-12</b>   |     | <b>18</b>               | <b>12,435,096</b> | <b>19</b>               | <b>14,919,520</b> | <b>10,104,800</b>       |
| 13  | Asst. Chief Env. H. Tech.    | 13  |                         |                   |                         |                   |                         |
| 14  | Chief Env. Health Tech       | 14  |                         |                   |                         |                   |                         |
| 15  |                              | 15  |                         |                   |                         |                   |                         |
| 16  |                              | 16  |                         |                   |                         |                   |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |     |                         |                   |                         |                   |                         |
|     | <b>TOTAL FOR 01-16</b>       |     | <b>55</b>               | <b>26,130,360</b> | <b>56</b>               | <b>27,829,766</b> | <b>17,953,600</b>       |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 052100100200 PHCWATER, SANITATION & HYGIENE (CURATIVE)**

| S/NO | CLASSIFICATION CODE AND TYPE   | G/L | APPROVED ESTIMATES 2024 |                   | APPROVED ESTIMATES 2023 |                   | ACTUAL EXPENDITURE 2023 |
|------|--------------------------------|-----|-------------------------|-------------------|-------------------------|-------------------|-------------------------|
|      |                                |     | N0 OF STAFF             | AMOUNT            | N0 OF STAFF             | AMOUNT            |                         |
| 1    |                                | 1   |                         |                   |                         |                   |                         |
| 2    |                                | 2   |                         |                   |                         |                   |                         |
| 3    | Health Assistant               | 3   | 37                      | 10,605,132        | 39                      | 10,712,040        | 9,734,738               |
| 4    | JCHEW V                        | 4   |                         |                   | 1                       | 210,935           | 398,797                 |
| 5    | JCHEW IV                       | 5   | 4                       | 1,259,952         | 2                       | 748,968           | 127,296                 |
| 6    | JCHEW III                      | 6   | 16                      | 6,983,380         | 13                      | 6,093,768         | 4,463,488               |
|      | <b>TOTAL FOR G/L 01-06</b>     |     | <b>57</b>               | <b>11,310,878</b> | <b>55</b>               | <b>17,765,711</b> | <b>14,724,320</b>       |
| 7    | JCHEW II                       | 7   | 37                      | 20,314,956        | 28                      | 18,553,173        | 13,812,368              |
| 8    | JCHEW I                        | 8   | 13                      | 8,881,092         | 13                      | 7,337,060         | 611,112                 |
| 9    | JCHEW                          | 9   | 5                       | 4,368,540         | 5                       | 4,683,400         | 1,355,637               |
| 10   | Prin. Com. H. Ext. Worker II   | 10  | 3                       | 2,431,344         | 7                       | 5,707,048         | 5,664,544               |
| 11   | Prin. Com. H. Ext. Worker I    | 11  | 3                       | 2,850,912         | 5                       | 5,445,442         | 1,926,757               |
| 12   | Prin. Com. H. Ext. Worker      | 12  | 8                       | 8,939,496         |                         |                   |                         |
|      | <b>TOTAL FOR G/L 07-12</b>     |     | <b>69</b>               | <b>28,671,804</b> | <b>58</b>               | <b>41,726,123</b> | <b>22,703,752</b>       |
| 13   |                                | 13  |                         |                   |                         |                   |                         |
| 14   | Asst. Chief Com. H. Ex. Worker | 14  |                         |                   |                         |                   |                         |
| 15   | Chief Com. Health Ex. Worker   | 15  |                         |                   |                         |                   |                         |
| 16   |                                | 16  |                         |                   |                         |                   |                         |
|      | <b>TOTAL FOR G/L 13-16</b>     |     |                         |                   |                         |                   |                         |
|      | <b>TOTAL FOR 01-16</b>         |     | <b>126</b>              | <b>39,982,682</b> | <b>113</b>              | <b>59,491,834</b> | <b>38,094,739</b>       |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

**CODE: 052100100300 WATER, SANITATION& HYGIENE (WATER SECTION)**

| S/N | CLASSIFICATION CODE AND TYPE  | GRADE LEVEL | APPROVED ESTIMATES 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|-------------------------------|-------------|-------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                               |             | N0 OF STAFF             | AMOUNT           | N0 OF STAFF             | AMOUNT           |                         |
| 1   |                               | 1           |                         |                  |                         |                  |                         |
| 2   |                               | 2           |                         |                  |                         |                  |                         |
| 3   |                               | 3           | 2                       | 345,864          | 3                       | 549,180          | 360,383                 |
| 4   | Senior Tech. Asst. Training   | 4           | 3                       | 557,754          | 4                       | 829,824          | 360,384                 |
| 5   | Senior Tech Asst. II          | 5           | 1                       | 210,973          | 4                       | 1,004,784        | 544,320                 |
| 6   | Senior Tech Asst. I           | 6           |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 01-06</b>    |             | <b>6</b>                | <b>1,117,411</b> | <b>11</b>               | <b>2,383,780</b> | <b>1,265,088</b>        |
| 7   | Technical Officer             | 7           | 4                       | 1,164,288        | 4                       | 1,179,300        | 1,563,712               |
| 8   | Higher. Technical Officer     | 8           |                         |                  |                         |                  |                         |
| 9   | Senior Technical Officer      | 9           | 1                       | 415,002          |                         |                  |                         |
| 10  | Prin. Technical Officer II    | 10          |                         |                  |                         |                  |                         |
| 11  |                               |             |                         |                  |                         |                  |                         |
| 12  | Prin. Technical Officer I     | 12          | 1                       | 640,692          |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>    |             | <b>6</b>                | <b>2,219,982</b> | <b>4</b>                | <b>1,179,300</b> | <b>779,528</b>          |
| 13  | Asst. Chief Technical Officer | 13          |                         |                  |                         |                  |                         |
| 14  | Chief Technical Officer       | 14          | 1                       | 732,492          | 1                       | 732,492          | 478,872                 |
| 15  | Deputy Director               | 15          |                         |                  |                         |                  |                         |
| 16  | Director                      | 16          |                         |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>    |             |                         | <b>732,492</b>   | <b>1</b>                | <b>732,491</b>   | <b>478,872</b>          |
|     | <b>TOTAL FOR 01-16</b>        |             | <b>13</b>               | <b>4,069,885</b> | <b>16</b>               | <b>4,295,560</b> | <b>2,363,240</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 055100100100 SOCIAL DEVELOPMENT (COMMUNITY SECTION)

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATE 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF            | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                              | 1           |                        |                  |                         |                  |                         |
| 2   | Women inspt. Asst            | 2           |                        |                  |                         |                  |                         |
| 3   | Comm. dev. Asst              | 3           | 2                      | 345,864          | 3                       | 506,856          | 337,904                 |
| 4   | Comm. DevAsst                | 4           | 10                     | 1,859,280        | 12                      | 2,231,136        | 1,487,424               |
| 5   | Comm. DevAsst                | 5           | 2                      | 411,576          |                         |                  |                         |
| 6   | Snr comm. Dev. Asst          | 6           | 7                      | 1,774,644        | 6                       | 1,531,136        | 1,020,757               |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>21</b>              | <b>4,394,664</b> | <b>21</b>               | <b>4,269,128</b> | <b>2,846,085</b>        |
| 7   | Snr comm. Dev. Officer       | 7           | 2                      | 587,148          |                         |                  |                         |
| 8   | Higher comm. Devinspt.       | 8           | 1                      | 429,444          | 1                       | 365,724          | 243,816                 |
| 9   | Prin. Comm. Dev. Inspt. 1V   | 9           |                        |                  |                         |                  |                         |
| 10  | Prin. Comm. Dev. Inspt. 111  | 10          | 1                      | 465,624          | 1                       | 457,728          | 305,152                 |
| 11  | Prin. Comm. Dev. Inspt. 11   | -           |                        |                  |                         |                  |                         |
| 12  | Prin. Comm. Dev. Inspt. 1    | 12          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>4</b>               | <b>1,782,206</b> | <b>2</b>                | <b>823,452</b>   | <b>549,013</b>          |
| 13  | Asst.ChiefComm.Dev.Officer   | 13          |                        |                  | 1                       | 718,668          | 479,112                 |
| 14  | Chief Comm.Dev.Officer       | 14          | 1                      | 732,492          | 1                       | 178,308          | 118,872                 |
| 15  | Deputy Director              | 15          |                        |                  | 1                       | 756,408          | 504,272                 |
| 16  | Director                     | 16          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |             | <b>1</b>               | <b>732,492</b>   | <b>3</b>                | <b>2,193,384</b> | <b>1,102,256</b>        |
|     | <b>TOTAL FOR 01-16</b>       |             | <b>26</b>              | <b>6,909,362</b> | <b>26</b>               | <b>7,285,964</b> | <b>4,497,354</b>        |



# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 055100100200 SOCIALDEVELOPMENT (INFORMATION, YOUTH, SPORT & CULTURE)

| S/N | CLASSIFICATION CODE AND TYPE  | GRADE LEVEL | APPROVED ESTIMATE 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|-------------------------------|-------------|------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                               |             | NO OF STAFF            | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                               | 1           |                        |                  |                         |                  |                         |
| 2   |                               | 2           |                        |                  |                         |                  |                         |
| 3   | Welfare asst                  | 3           |                        |                  |                         |                  |                         |
| 4   | Culture asst.                 | 4           |                        |                  |                         |                  |                         |
| 5   | Sport welfare asst            | 5           |                        |                  |                         |                  |                         |
| 6   | Snr culture asst.             | 6           | 5                      | 1,276,320        | 4                       | 1,008,844        | 672,563                 |
|     | <b>TOTAL FOR G/L 01-06</b>    |             | <b>5</b>               | <b>1,276,320</b> | <b>4</b>                | <b>1,008,844</b> | <b>672,563</b>          |
| 7   | Chief culture asst.           | 7           |                        |                  | 1                       | 601,080          | 400,720                 |
| 8   | High culture officer          | 8           |                        |                  | 2                       | 755,592          | 503,728                 |
| 9   |                               | 9           |                        |                  |                         |                  |                         |
| 10  | Principle Culture Officer 111 | 10          |                        |                  |                         |                  |                         |
| 11  |                               | -           |                        |                  |                         |                  |                         |
| 12  | Principle Culture Officer 11  | 12          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>    |             |                        |                  | <b>3</b>                | <b>1,056,672</b> | <b>904,448</b>          |
| 13  | Principle Culture Officer 1   | 13          | 1                      | 667,044          |                         |                  |                         |
| 14  | Chief culture Officer         | 14          | 2                      | 1,436,616        | 2                       | 1,379,880        | 919,920                 |
| 15  |                               | 15          |                        |                  |                         |                  |                         |
| 16  |                               | 16          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>    |             | <b>3</b>               | <b>2,103,660</b> | <b>2</b>                | <b>1,379,880</b> | <b>919,920</b>          |
|     | <b>TOTAL FOR 01-16</b>        |             | <b>8</b>               | <b>3,379,980</b> | <b>9</b>                | <b>3,445,396</b> | <b>1,592,483</b>        |

# KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

## APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024

### PERSONNEL COSTS

CODE: 055100100300 SOCIALDEVELOPMENT (SOCIAL WELFARE SECTION )

| S/N | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED ESTIMATE 2024 |                  | APPROVED ESTIMATES 2023 |                  | ACTUAL EXPENDITURE 2023 |
|-----|------------------------------|-------------|------------------------|------------------|-------------------------|------------------|-------------------------|
|     |                              |             | NO OF STAFF            | AMOUNT           | NO OF STAFF             | AMOUNT           |                         |
| 1   |                              | 1           |                        |                  |                         |                  |                         |
| 2   |                              | 2           | 1                      | 162,216          |                         |                  |                         |
| 3   | Social welfare asst.         | 3           |                        |                  |                         |                  |                         |
| 4   | Social welfare asst.         | 4           | 2                      | 371,856          |                         |                  |                         |
| 5   | Social welfare               | 5           | 1                      | 210,792          | 4                       | 829,824          | 281,056                 |
| 6   | Snr Social welfare asst.     | 6           | 5                      | 1,276,320        | 5                       | 1,276,320        | 334,928                 |
|     | <b>TOTAL FOR G/L 01-06</b>   |             | <b>9</b>               | <b>2,021,184</b> | <b>9</b>                | <b>2,106,144</b> | <b>615,984</b>          |
| 7   | Chief Social welfare asst.   | 7           | 5                      | 1,480,380        | 7                       | 2,037,504        |                         |
| 8   | Social welfare officer 11    | 8           |                        |                  |                         |                  |                         |
| 9   | Social welfare officer 1     | 9           | 1                      | 436,620          |                         |                  |                         |
| 10  | Snr Social welfare officer   | 10          |                        |                  | 1                       | 481,416          | 305,152                 |
| 11  |                              | -           |                        |                  |                         |                  |                         |
| 12  | Prin. Social welfare officer | 12          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 07-12</b>   |             | <b>6</b>               | <b>1,917,000</b> | <b>8</b>                | <b>2,518,920</b> | <b>305,152</b>          |
| 13  | Asst. Social welfare officer | 13          | 1                      | 640,692          | 2                       | 1,255,032        | 479,112                 |
| 14  | Chief Social welfare officer | 14          | 1                      | 689,940          |                         |                  | 488328                  |
| 15  | Deputy Director              | 15          |                        |                  |                         |                  |                         |
| 16  | Director                     | 16          |                        |                  |                         |                  |                         |
|     | <b>TOTAL FOR G/L 13-16</b>   |             | <b>2</b>               | <b>1,330,622</b> | <b>2</b>                | <b>1,255,032</b> | <b>967,440</b>          |
|     | <b>TOTAL FOR 01-16</b>       |             | <b>17</b>              | <b>5,268,806</b> | <b>19</b>               | <b>5,880,096</b> | <b>3,748,960</b>        |

KIRI KASAMMA LOCAL GOVERNMENT COUNCIL, JIGAWA STATE

**APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2024**

## PERSONNEL COSTS

**CODE: 055100100400 SOCIAL DEVELOPMENT (TRADE SECTION)**

| SN                  | CLASSIFICATION CODE AND TYPE | GRADE LEVEL | APPROVED      |           | APPROVED ESTIMATES 2023 |           | ACTUAL EXPENDITURE |
|---------------------|------------------------------|-------------|---------------|-----------|-------------------------|-----------|--------------------|
|                     |                              |             | ESTIMATE 2024 |           |                         |           |                    |
|                     |                              |             | NO OF STAFF   | AMOUNT    | NO OF STAFF             | AMOUNT    |                    |
| 1                   |                              | 1           |               |           |                         |           |                    |
| 2                   | Field secretary              | 2           |               |           |                         |           |                    |
| 3                   | Co-operative inspt.          | 3           |               |           |                         |           |                    |
| 4                   | Co- - -                      | 4           |               |           |                         |           |                    |
| 5                   | Co- - -                      | 5           |               |           | 2                       | 421,584   | 281,056            |
| 6                   | Asst. Co-operative inspt.    | 6           | 5             | 1,276,320 | 2                       | 502,392   | 334,928            |
| TOTAL FOR G/L 01-06 |                              |             | 5             | 1,276,320 | 4                       | 923,976   | 615,918            |
| 7                   | Trade officer                | 7           |               |           |                         |           |                    |
| 8                   | Higher Trade officer         | 8           |               |           |                         |           |                    |
| 9                   | Snr. Trade officer           | 9           |               |           |                         |           |                    |
| 10                  | Prin. Trade officer II       | 10          |               |           | 1                       | 457,728   | 305,152            |
| 11                  |                              | -           |               |           |                         |           |                    |
| 12                  | Prin. Trade officer I        | 12          |               |           |                         |           |                    |
| TOTAL FOR G/L 07-12 |                              |             |               |           | 1                       | 457,728   | 305,152            |
| 13                  | Asst. Chief Trade off.       | 13          | 1             | 667,044   | 1                       | 718,668   | 479,112            |
| 14                  | Chief Trade officer          | 14          | 2             | 1,436,616 | 1                       | 732,492   | 488,328            |
| 15                  | Deputy Director              | 15          |               |           |                         |           |                    |
| 16                  | Director                     | 16          |               |           |                         |           |                    |
| TOTAL FOR G/L 13-16 |                              |             | 3             | 2,103,660 | 2                       | 1,451,160 | 967,440            |
| TOTAL FOR 01-16     |                              |             | 8             | 3,379,980 | 7                       | 2,832,864 | 1,888,576          |
|                     |                              |             |               |           |                         |           |                    |

| KIRI KASAMMA Local Government                 |                             |        |   |                      |                     |                         |
|---|-----------------------------|--------|---|----------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |   |                      |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description                   | 2023 Fiscal Year     |                     | 2024 Proposed 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             |                      |                     |                         |

| KIRI KASAMMA Local Government                 |                             |        |   |                    |                     |                         |
|---|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |   |                    |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description                       | 2023 Fiscal Year   |                     | 2024 Proposed 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           |                    |                     |                         |

**KIRI KASAMMA Local Government**  
**2024 Proposed Estimates - Capital Expenditure**

| IPSASS CoA     |                             |        | Expenditure Description  | 2023 Fiscal Year   |                     | 2024 Proposed 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   |                    |                     |                         |
| <b>2302</b>    |                             |        | <b>CONSTRUCTION / PROVISION</b>  |                    |                     |                         |
| <b>230201</b>  |                             |        | <b>Construction/Provision of Fixed Assets - General</b>                |                    |                     |                         |

| KIRI KASAMMA Local Government                 |                             |        |   |                    |                     |                         |
|---|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |   |                    |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description                             | 2023 Fiscal Year   |                     | 2024 Proposed Estimates |
| Economic Codes                                | First LevelFunctional 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          |                    |                     |                         |

| KIRI KASAMMA Local Government                 |                             |        |  |                    |                     |                         |
|---|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |  |                    |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description                                  | 2023 Fiscal Year   |                     | 2024 Proposed 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                     |                    |                     |                         |



**KIRI KASAMMA Local Government**  
**2024 Proposed Estimates - Capital Expenditure**

| IPSASS CoA     |                             |        | Expenditure Description  | 2023 Fiscal Year   |                     | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|--|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional 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   |                    |                     |                         |
| <b>2303</b>    |                             |        | <b>REHABILITATION / REPAIRS</b>  |                    |                     |                         |
| <b>230301</b>  |                             |        | <b>Rehabilitation/Repairs of Fixed Assets - General</b>                |                    |                     |                         |
| 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                      |                    |                     |                         |

**KIRI KASAMMA Local Government**  
**2024 Proposed Estimates - Capital Expenditure**

| IPSASS CoA     |                             |        | Expenditure Description                               | 2023 Fiscal Year   |                     | 2024 Proposed 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           |                    |                     |                         |

| KIRI KASAMMA Local Government                 |                             |        |   |                    |                     |                         |
|---|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |   |                    |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description                                 | 2023 Fiscal Year   |                     | 2024 Proposed 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              |                    |                     |                         |
| <b>2304</b>                                   |                             |        | <b>PRESERVATION OF THE ENVIRONMENT</b>                  |                    |                     |                         |
| <b>230401</b>                                 |                             |        | <b>Preservation of the Environment - General</b>        |                    |                     |                         |
| 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                                       |                    |                     |                         |

**KIRI KASAMMA Local Government**  
**2024 Proposed Estimates - Capital Expenditure**

| IPSASS CoA     |                             |        | Expenditure Description   | 2023 Fiscal Year   |                     | 2024 Proposed Estimates |
|----------------|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| Economic Codes | First LevelFunctional Codes | Sector |   | Approved Estimates | Actuals Expenditure |                         |
|                |                             |        |   |                    |                     |                         |
| 23040109       |                             |        | Alternative Energy Development                                  |                    |                     |                         |
| <b>2305</b>    |                             |        | <b>OTHER CAPITAL PROJECTS</b>                                   |                    |                     |                         |
| <b>230501</b>  |                             |        | <b>Acquisition of Non-Tangible Asset</b>                        |                    |                     |                         |
| 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                            |                    |                     |                         |

| KIRI KASAMMA Local Government                 |                             |        |   |                    |                     |                         |
|---|-----------------------------|--------|---|--------------------|---------------------|-------------------------|
| 2024 Proposed Estimates - Capital Expenditure |                             |        |   |                    |                     |                         |
| IPSASS CoA                                    |                             |        | Expenditure Description   | 2023 Fiscal Year   |                     | 2024 Proposed 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 |                    |                     |                         |