NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

BIDA LOCAL GOVERNMENT AREA
APPROVED 2025 BUDGET

	BIDA LOCAL GOVERNMENT,			
	BUDGET SUMMARY, 2025			
ECONOMIC	**ESTIMATE OF RECURRENT REVENUE:**	**APPROVED BUDGET 2024**	**ACTUAL JAN-JUN 2024**	**PROPOSED BUDGET 2025**
	Internally Generated Revenue (IGR)	70,486,844.00	33,295,600.20	75,556,000.00
12000000	(i). Revenue from Federation Account			
11010000	(a) Statutory Allocation from Federation Account	2,139,894,999.00	1,419,647,499.50	2,339,494,858.95
	(b) Excess Crude			
	(c) VAT	1,157,687,895.20	578,843,947.60	2,396,173,266.00
11012000	(II) 10 % Internally Generated Revenue from State	247,474,483.88		998,912,968.00
	TOTAL RECURRENT REVENUE	**4,839,437,708.45**	**2,365,787,047.30**	
	ESTIMATE OF CAPITAL RECEIPT			
	(a) Grants (Paris Club Refund)			
	(b) Internal Source (Transfer from Revenue Fund)(VAT)			
	(c) Previous Revenue Balance			
11012000	(d) External Source (Soft loan from Bank) CAPITAL REC	1,223,873,486.37		1,223,873,486.37
	(e) Miscellaneous (Soft Loan from Reserve Fund)			
	TOTAL REVENUE	**3,075,068,135.00**	**1,537,534,068.00**	**7,034,010,579.32**
	ESTIMATE OF RECURRENT EXPENDITURE			
21000000	(a) Personnel Cost	661,667,347.91	187,899,382.32	381,242,172.36
22000000	(b) Over Head Cost	250,486,844.00	116,742,310.44	250,486,844.00
21010103	(c) Consoludated Fund charge (CFC)	1,227,606,355.00	334,204,273.00	699,216,596.36
	(d) Counterpart funding	102,044,223.00		
	(e) Urban/Rural Repayment	1,223,873,486.37	334,000,000.00	1,223,873,486.37
	TOTAL RECURRENT EXPENDITURE	**3,465,678,256.28**	**972,845,965.76**	**5,554,819,099.10**
	ESTIMATE OF CAPITAL EXPENDITURE			
	(b) distributable capital			
	Administrative Sector			110,000,000.00
	Economic Sector			100,500,000.00
	Social Sector			44,817,993.85
	Contribution to Urban/Rural Renewal	1,223,873,486.37	334,000,000.00	1,223,873,486.37
	TOTAL CAPITAL EXPENDITURE	**2,136,387,580.00**	**1,068,193,790.00**	**1,479,191,480.22**
	TOTAL	**3,360,261,160.00**	**1,402,193,790.00**	**14,068,021,158.64**

ECONOMIC	HEAD	DETAILS OF REVENUE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
12010000	1001	Taxes	200,000.00		200,000.00
12010000	1002	Rates	12,085,533.00	6,938,301.00	13,100,000.00
12010000	1003	Local Licence Fees and Fines	19,687,311.00	6,039,610.00	20,340,000.00
12010000	1004	Earning from Commercial Undertakings	35,490,000.00	20,051,693.20	37,250,000.00
12010000	1005	Rent of Local Government Property	2,200,000.00		3,150,000.00
12010000	1006	Interest Payment and Dividend			
12010000	1007	Grants			
12010000	1008	Miscellaneous	824,000.00	266,000.00	1,520,000.00
		SUB TOTAL	**70,486,844.00**	**33,295,604.20**	**75,560,000.00**
	1009	Statutory Allocations	2,139,894,999.00	1,419,647,499.50	2,839,294,999.00
		VAT	1,157,687,805.20	578,843,947,601.00	1,757,687,895.20
		10%	247,474,483.88		247,474,483.88
		INTERNAL LOAN	1,223,873,486.37		1,223,873,485.37
		GRAND TOTAL	**4,839,417,618.45**	**580,296,890,704.00**	**6,143,906,864.45**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE 2025
ESTABLISHMENT

SECTOR	ADMIN	ECONOMIC	FUNCTION	FUND	GEO CODE	HEAD	DEPARTMENT	2024	2025	ACTUAL 2024	APPROVED BUDGET 2024	PERSONNEL COST 2024	OVERHEAD COST 2024	PROPOSED BUDGET 2025
1	1100100100	21010101	70111	2101	12610300	2001	Office of the Chairman	16	16		110,826,154.00	33,484,256.00	110,000,000.00	143,484,256.00
1	1101300100	21010101	70111	2101	12610300	2002	Office of the Secretary	1	1		5,046,838.00	5,046,838.00	3,950,000.00	8,996,838.96
1	1200100100	21010101	70111	2101	12610300	2003	The Council	14	14		17,546,839.00	17,546,839.00	30,860,500.00	48,407,339.00
1	2500100100	21010101	70131	2101	12610300	2004	Personnel Management	103	97		64,328,181.00	70,651,479.00	22,700,000.00	93,351,479.00
2	2000100100	21010101	70112	2101	12610300	2005	FinarTce and Supply	122	105		81,054,315.00	79,295,531.00	31,150,000	110,445,531.00
5	2100100300	21010101	71040	2101	12610300	2006	Social Development	84	74		66,857,411.00	67,307,847.00	12,900,000.00	80,207,847.00
5	2100100200	21010101	70740	02i01	12610300	2007	Primary Health Care	169	165		200,348,031.00	180,940,123.00	7,300,000.00	188,240,123.00
2	15001001	21010101	70421	2101	12610300	2008	Agriculture & Natural Reso	53	51		47,424,499.00	37,261,177.00	7,800,000.00	45,061,177.00
2	3400100600	21010101	70610	2101	12610300	2009	Works and Housing	124	116		31,623,348.00	64,507,140.00	40,100,000.00	104,607,140.00
5	5100200200	21020101	70180	2101	12610300	2010	Traditional Council	28	28		80,874,752.00	80,874,752.00	4,658,000.00	85,532,752.00
					12610300	2011	Miscellaneous	-	-		16,489,851.00			16,489,851.00
					12610300	2012	Contribution to L/G Loan Fu	-	-		1,027,606,355.00			1,027,606.00
					12610300	2013	Counterpart	-	-		158,000,000.00			158,000,000.00
2	2000300100	21020101	70112	2101	12610300	2016	Planning Research & Statist	6	5		3,547,660.00	5,610,007.00	8,200,000.00	13,810,007.00
					12610300		Loan repayment							12,238,754,486.37
							TOTAL	**673**	**672**		**867,478,028.00**	**642,525,989.96**	**279,618,500.00**	**1,097,661,946.00**

	HEAD NO.	DETAILS OF RECEIPTS	APPROVED BUDGET 2024	ACTUAL JAN-JUNE 2024	APPROVED BUDGET 2025
	B/F	SECTOR: AREA DEVELOPMENT			
	3001	Internal Sources			
	3002	External Sources (VAT)	1,157,687,895.20	578,843,947.60	1,757,687,895.20
13020300	3003	Grants			
14020200	3004	Miscellaneous (Soft Loan from reserve fund)			
		GRANT TOTAL	**1,157,687,895.20**	**578,843,947.60**	**1,757,687,895.20**

		NIGER STATE GOVERNMENT		
		BIDA LOCAL GOVERNMENT		
		SUMMARY OF BUDGET OF CAPITAL EXPENDITURE 2025		
	DETAILS OF EXPENDITURE	**APPROVED BUDGET 2024**	**ACTUAL JAN-JUN 2024**	**PROPOSED BUDGET 2025**
	SECTOR ECONOMIC			
4001	Agriculture and Rural Development	71,108,690		71,108,690
4002	Livestock	8,000,000.00		9,000,000.00
4003	Forestry			
4004	Fisheries	1,500,000.00		2,500,000.00
4005	Manufacturing and Craft	5,000,000.00		5,000,000.00
4006	Rural Electrification	6,000,000.00		6,000,000.00
4007	Commerce, Finance, Co-operative & Finance	200,000,000.00	600,000.00	200,000,000.00
4008	Transport (Road and Bridges)	55,000,000.00		55,000,000.00
	TOTAL ECONOMIC SECTOR	**341,608,690.00**	**600,000.00**	**343,608,690.00**
	SECTOR SOCIAL SERVICES			
5001	Education	77,000,000	375,000.00	87,000,000
5002	Health	23,000,000.00		24,000,000.00
5003	Information	5,000,000.00		5,000,000.00
5004	Social Development Sport and Culture	7,000,000.00		7,000,000.00
5005	Fire Service			
6001	Water Resources and Water Supply	20,000,000.00	710,000.00	20,000,000.00
6002	Environmental Sewage and Drainage	70,000,000.00	905,000.00	70,000,000.00
6003	Town and Country Planning			
6004	Community Development			
	TOTAL SOCIAL SECTOR	**202,000,000.00**	**1,990,000.00**	**213,000,000.00**
	SECTOR ADMINISTRATION			
7001	General Administration (Office Building)	163,263,940.00	23,460,000.00	163,263,940.00
7002	Staff Housing	9,000,000.00	70,000.00	9,000,000.00
8001	Urban renewal loan			1,223,474,483.88
	TOTAL ADMINISTRATION SECTOR	**182,263,940.00**	**23,530,000.00**	**1,395,738,423.88**
	GRANT TOTAL	**725,872,630.00**	**26,120,000.00**	**1,952,347,113.88**

APPROVED BUDGET OF BIDA LOCAL GOVERNMENT (12610300)

	DETAILED SUMMARY OF REVENUE			
ECONOMIC CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**ACTUAL JAN-JUN 2024**	**PROPOSED BUDGET 2025**
1000000	Revenue-Main	2,645,554,979.00	1,322,777,489.50	2,910,110,476.90
1100000	FAAC-General	2,313,481,331.00	1,156,740,665.00	2,544,829,463.00
11010000	Statutory Allocation	149,862,263.00	749,311,316.00	1,648,484,895.20
11012000	Allocation from statte	76,616,118.00	499,914,692.50	76,616,118.00
11020000	VAT	999,829,385.00		1,099,812,323.50
11030000	Excess Crude			
	10% from state	247,474,483.28		247,474,483.88
12000000	internally Generated Revenue ,	70,486,844	33,295,600	75,556,000
12010000	Tax Revenue-General	200,000.00		200,000.00
12010001	Community or Poll Tax			
12010002	Arrears of Community Tax			
12010003	Cattle Tax (Jangali)	20,000.00	10,000.00	20,000.00
12010004	Arrears ofCattle Tax (Jangali)	-		-
12010005	Othe special Services Tax	-		-
12010006		-		-
12010007		-		-
12010008		-		-
12010011		-		-
12010012		-		-
12010013		-		-
12010014		-		-
12010015		-		-
12010016				
12010017	Development levy	180,000.00		180,000.00
12010018	Arrears of Development leavy	-		-
12010019		-		-
12010020		-		-

12020000	Non-Tax Revenue	70,486,844.00		70,486,844.00
12020100	Licences-General	1,000,000.00		1,000,000.00
12020101	Bicycle lincense			
12020102	Canoe lincense .	40,000.00		40,000.00
12020103	Dog lincense			
12020104	Car/Trucks	750,000.00		750,000.00
12020105	Liquor Licenses	40,000.00		40,000.00
12020106	Native Liquor lincense			
12020107	Native Liquor lincense fees			
12020108	Cattle Trade Licenses	8,000.00		8,000.00
12020109	Motor Cycle	50,000.00		50,000.00
12020110	Hawkers Permit	40,000.00		40,000.00
12020111	Commercial Bus/Taxi Permit	50,000.00		50,000.00
12020112	Learners Driving Test Fees	20,000.00		20,000.00
12020113	Buku Ciggarette Lincense fees	-		
12020114	Wharf Landing Fees	-		
12020115	Toll Gate Fees	-		
12020116	Squatter / Workers Permit Fees	-		
12020117	CAR DEALERS LINCENCE			
		-		

12020200	fees General	19,687,311.00		20,340,000.00
12020201	Slauther Fees	2,000,000.00	262,000.00	2,000,000.00
12020202	Abbatoir Fees			
12020203	Eating House Fees	500,000.00	28,000.00	600,000.00
12020204	kiosk Lincense & Fees	30,000.00	-	30,000.00
12020205	Bakery Lincense	100,000.00		100,000.00
12020206	Registration of Meat Vans		-	
12020207	Dried Meat/Fish Lincense Fees	10,000.00	-	10,000.00
12020208	Cold Room Lincense Fees	10,000.00	-	10,000.00
12020209	Buther lincense fees	30,000.00	-	30,000.00
12020210	Development Levy		-	
12020211	Arrears ofDevelopment Levy		-	
12020212	Auctioneer Permit		-	
12020213	Gold Smith/Gold Sellers Lincense Fees		-	
12020214	Dane Guns Lincense Fees		-	
12020215	Huning Lincense Fees		-	
12020216	Marriage Registration Fees	50,000.00	-	500,000.00
12020217	Entertainment Permit	20,000.00	-	20,000.00
12020218	Control of noise Permit		-	
12020219	Cinematography Lincense		-	
12020220	Naming of Street Registration Fees	300,000.00	300,000.00	500,000.00
12020221	Mobile Sale? Promo Lincense	20,000.00	-	20,000.00
12020222	Sea Beach Permit		-	
12020223	Radio /Televission	800,000.00	1,860,000	2,000,000.00
12020224	Beggars Ministerial Fees	60,000.00		60,000.00
12020225	Open Air preaching Permit			
12020226	Dislodging of Septic Tank Charges		-	
12020227	Nigth Soil Disposal fees		-	
12020228	Registration of Septic Tanks		-	
12020229	Registration of nigth soil fees		-	
12020230	Impounding of Animal Fines		-	
12020231	Pest Control and disinfect Charges	10,000.00	-	10,000.00
12020232	Birth and Death Registration Chargs	10,000.00	-	10,000.00
12020233	Burial Fees		-	
12020234	Volta Fees.		-	
12020235	Dispensaries and Maternity fees	30,000.00	-	30,000.00
12020236	Laboratory Fees		-	
12020237	Environmental Sanitation Fees	40,000.00	-	100,000.00
12020238	Photo Studio Lincense Fees	20,000.00	-	20,000.00
12020239	Welding Machine Lincense Fees	20,000.00	-	20,000.00
12020240	eletric/Radio/tele. W/Shop Fees	20,000.00	-	20,000.00
12020241	Blacksmith Workshop Lincense Fees		-	
12020242	Wood making?Capentry Workshop		-	
12020243	Battery Charge Lincense Fees	10,000.00	-	10,000.00
12020244	Printing Press Lincense Fees	20,000.00	-	20,000.00
12020245	Panel Beater Lincense Fees	15,000.00	-	15,000.00
12020246	Volcaniser L-incense Fees	30,000.00	-	30,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees	45,000.00	-	45,000.00
12020248	Clock/Wtch repairs Lincense Fees	40,000.00	-	40,000.00
12020249	Cloth Dyers And Laundry Fees		-	
12020250	Registration of Laundry & Car wash Depots		-	
12020251	Motor/Machine Car wash Depot Fees	40,000.00		40,000.00
12020252	Building Materials fees	5,000.00	-	5,000.00

12020253	Surface lankKeiosineSeiieisFeci	40,000.00		40,000.00
12020254	Photostat Typing Institute lincense Fees	40,000.00		40,000.00
12020255	Block Making Factory Lincense	50,000.00		50,000.00
12020256	Sewing Institute Lincense Fees	50,000.00		50,000.00
12020257	Hair Dressing/barbing Saloon Fees	60,000.00		60,000.00
12020258	Hair Dressing Fees	30,000.00		30,000.00
12020259	Advertisement Fees	4,000,000.00		5,000,000.00
12020260	Workshop Receipts	10,000.00		10,000.00
12020261	Sales of Unserviceable Store			
12020262	Tractor Hire Charges	400,000.00		400,000.00
12020263	Sale of Store/Heavy Duty machine	40,000.00		40,000.00
12020264	Survey Fees			
12020265	Approval Of Building Plans			
12020266	Mortgage Sublime Approval Fees			
12020267	Commission on Transfer of Plots			
12020268	Customary Rigth Of Occupancy	200,000.00		200,000.00
12020269	Forestry		80,000.00	500,000.00
12020270	Motuary & cemetry Payment			
12020271	Registration of Notice Payment			
12020272	Letter of Identification			
12020273	Contractor Registration Fees	1,000,000.00		1,000,000.00
12020274	Tender Processing Fees	800,000.00		800,000.00
12020275	Minor Industrial License Fees	35,000.00		35,000.00
12020276	Sand Dredging Fees	40,000.00		40,000.00
12020277	Trade License Fees	1,000,000.00		1,000,000.00
12020278	Petty Trade License Fees			
12020279	Sand Granite Fees			
12020280	Pit Sawing License	20,000.00		20,000.00
12020281	Forestry Exploitation Fees			
12020282	felling of trees fees			
12020283	Sawing License fees			
12020284	Produce buying Fees	700,000.00		700,000.00
12020285	Rice / Mill Cassava/ grinding License Fees	60,000.00		60,000.00
12020286	Ingredient Grinding Machine Fees			
12020287	Corn grinding Mill License Fees	80,000.00		80,000.00
12020288	Brown Sugar Machine License fees			
12020289	Painting / Sign Board fees	85,000.00		85,000.00
12020290	letter of indegine			
12020291	Loading and off Loading		250,000.00	1,000,000.00
12020292				
12020293			16,907,311.00	
12020294				
12020295				
12020296				
12020297				
12020298				
12020299				

12020300	Fines-General			
12020301	towing of vehicle/motor cycle			1,225,000.00
12020302	fines on over due lost library books			
12020303				
12020304				
. 12020400	Sales-General			1,520,000.00
12020401	Letter of Identification		266,000.00	1,520,000.00
12020402				
12020403				
12020404				
12020405				
12020406				
12020407				
12020408				
12020409				
12020410				
12020411				
12020412				
12020413				
12020414				

12020500	Earnings-General	35,490,000.00	22,113,793.00	37,250,000.00
12020501	Markets	16,574,900.00	19,525,299.91	22,000,000.00
12020502	Motor Parks	8,000,000.00	2,588,494.00	5,000,000.00
12020503	Shops	7,415,100.00		7,000,000.00
12020504	Cattle Market	400,000.00		500,000.00
12020505	Abbatoir	100,000.00		200,000.00
12020506	Proceeds from Sale of Grains			
12020507	Transport Service Earnings	1,000,000.00		2,000,000.00
12020508	Earning from Industrial Undertaking	-	-	-
12020509	Earning From Other Commercial Undertaking	2,000,000.00	-	550,000.00
12020510		-	-	-
12020511		-	-	-
12020512		-	-	-
12020513		-	-	-
12020514		-	-	-
12020515		-	-	-
12020516		-	-	-
12020517		-	-	-
12020518		-	-	-
12020519		-	-	-
12020520		-	-	-
12020521		-	-	-
12020522		-	-	-
12020523		-	-	-
12020524		-	-	-
12020525		-	-	-
12020526		-	-	-
12020527		-	-	-
12020528		-	-	-

12020600	Rent on Government Building-General	2,200,000.00	1,791,900.00	3,150,000.00
12020601	Rent on Government Quarters			
12020602	Rent on Other Govt. Building	2,100,000.00	1,791,900.00	3,000,000.00
12020603	Rent on Other Landed Property	100,000.00		150,000.00
12020604				
12020605				
12020606				
12020607				
12020700	Rent on Land and Others-General	12,085,533.00	6,938,301.00	13,100,000.00
12020701	Tenement Rate	10,000,000.00	6,938,301.00	10,500,000.00
12020702	Penalty forTenement Rate	1,500,000.00		1,700,000.00
12020703	Arrears forTenement Rate	300,000.00		400,000.00
12020704	Ground rent	60,000.00		100,000.00
12020705	Fed.Govt Grant in lieu of tenement	225,533.00		400,000.00
12020706	State Govt. Grant in lieu of tenement			
12020707	Rats not defined			
12020708				
12020709				
12020710				
12020711				
12020800	Repayments-General	-	-	-
12020801				
12020802				
12020803				
12020804				

12020900	Investment Income-General	-	-	-
12020901	Dividends	-	-	-
12020902	Interest on Loans to Limited Liability Companies			
12020903				
12020904				
12021100	Interest-General	-		-
12021101	Interest on Vehicle & Bicyle Advances			
12021102	Interest on Loan to other L/Govts			
12021103	Interest on Loan to Parastatals			
12021104	Interest on Staff Housing			
12021105	Interest from Banks	-	-	-
12021106				
12021107				
12021200	Reimbursement-General	314,000.00		350,000.00
12021201	Recovery of Losses & Overpayment			
12021202	Unclaimed Deposits	314,000.00		350,000.00
12021203	2% Contributions from other LGAs			
12021204				
12021205				
130203	DOMESTIC GRANTS		_	
13020301	CURRENT DOMESTIC GRANTS FG	-	-	-
13020302	CURRENT DOMESTIC GRANTS STATE	-	-	-
13020303	CAPITAL DOMESTIC GRANTS FG	-	-	-
13020304	CAPITAL DOMESTIC GRANTS STATE		-	-
13020304	OTHER GRANTS	-	-	-

		APPROVED BUDGET OF BIDA LOCAL GOVERNMENT (12610300). DETAILED SUMARY OF PERSONNEL BUDGET		
Economic Code	**DESCRIPTION**	**APPROVED BUDGET 2024**	**ACTUAL JAN-JUN 2024**	**APPROVED BUDGET 2025**
21000000	PERSONNEL COST-GENERAL	661,667,347.91	330,833,673.96	642,525,989.96
21010100	Salaries and Wages - General	661,667,347.91	330,833,673.96	503,573,304.00
21010101	Basic Salary	661,667,347.91	330,833,673.96	642,525,989.96
21010102	Overtime Payment			
21010103	Statutory Office Holder's Salaries and Allowances			
21020100	Allowances – General		-	
21020101	Housing/Rent Allowance		-	
21020102	Transport Allowance			
21020103	Meal Subsidy			
21020104	Utility Allowance			
21020105	Entertainment Allowance			
21020106	Leave Allowance			
21020107	Domestic Staff Allowance			
21020108	Shift Allowance			
21020109	Call Duties Allowance			
21020110	Clinical Allowance			
21020111	Hazard Allowance			
21020112	Rural Posting Allowance			
21020113	Teaching Allowance			-
21020200	Social Contribution - General			
21020201	NHIS Contribution			
21020202	Contribution Pension			
21020203	Group Life Insurance			
21020204	Employer's Compensation Fund			
21020205	Housing Fund Contribution			

APPROVED BUDGET OF BIDA LOCAL GOVERNMENT (12610300).

OVERHEAD COST

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL(JAN-JUN) 2024	APPROVED BUDGET 2025
22000000	OVERHEAD COST GENERAL	250,486,844.00	125,243,422.00	279,618,500.00
22020100	Transport and Traveling General	6,300,000.00	3,150,000.00	6,300,000.00
22020101	Local Travel and Transport-Training			
22020102	Local Travel and Transport - Others			
22020103	International Transport and Travels - Training			
22020104	International Transport and Travels - Others			
22020200	Utilities - General	6,500,000.00	3,250,000.00	6,500,000.00
22020201	Electricity Charges	12,500,000.00	6,250,000.00	12,500,000.00
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellite Broadcasting Access Charges			
22020205	Water Rates			
22020206	Sewerage Charges	5,000,000.00	2,500,000.00	5,000,000.00
22020207	Leased communication Lines(s)			
22020208	Software Charges/License Renewal			

22020300	Materials and Supplies – General		-	
22020301	Office Stationeries/Computer Consumables			
22020302	Books	-	-	
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non Security Documents			
22020306	Printing of Security Documents			
22020307	Drugs'& Medical Supplies	-		
22020308	Field & Camping Materials Supplies			
22020309	Uniforms & Other Clothing			
22020310	Teaching aids/ Instruction Materials			
22020311	Food Stuff / Catering Materials Supplies			
22020400	Maintenance Services – General		-	
22020401	Maintenance of Motor Vehicle /Transport Equipment	30,880,000.00	15,440,000.00	30,880,000.00
22020402	Maintenance of Office Furniture			
22020403	Maintenance of Office Building Residential Qtrs			
22020404	Maintenance of Office / IT Equipments			
22020405	Maintenance of Plants & Generators			
22020406	Other maintenance Services	-	-	-
22020407	Maintenance of Aircrafts			
22020408	Maintenance of Sea Boats			
22020409	Maintenance of Railway Equipments			
22020410	Maintenance of Street Lightings			
22020411	Maintenance of Communication Equipments			
22020412	Maintenance of Markets/Public Places			
22020413	Minor Road Maintenance			

22020500	Training-General			
22020501	Local Training	9,500,000.00	4,750,000.00	9,500,000.00
22020502	International Training			
22020600	Other Services - General	-		
22020601	Security Services			
22020602	Office Rent			
22020603	Residential Rent			
22020604	Security Vote (Including Operations)	-		
22020605	Cleaning &Fumigation Services			
22020700	Consulting and Professional Services General			
22020701	Financial Consulting	2,500,000.00	1,250,000.00	2,500,000.00
22020702	Information Technology Consulting	-		
22020703	Legal Services	-		
22020704	Engineering Services	-		
22020705	Architectural Services	-		
22020706	Surveying Services	-		
22020707	Agricultural Consulting	-	-	-
22020708	Medical Consulting	-	-	-
22020800	Fuel and Lubricant General	-	_	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant /Generator Fuel Cost			
22020804	Aircraft Fuel Cost			
22020805	Sea Boat Fuel Cost			
22020806	Cooking Gas/Fuel Cost			

22020900	Financial Charges General			
22020901	Bank Charges (Other Than interest)	2,500,000.00	1,250,000.00	2,500,000.00
22020902	Insurance Premium			
22020903	Loss on Foreign Exchange			
22020904	Other CRF Bank Charges			
22021000	Miscellaneous-General			
22021001	Refreshment & Meals			
22021002	Honorarium & Sitting Allowance			
22021003	Publicity & Advertisements			
22021004	Medical Expenses			
22021005	Service School Fees Payment			
22021006	Postages & Courier Services	-		
22021007	Welfare Packages	-		
22021008	Subscription To Professional Bodies	-		
22021009	Sporting Activities	-		
22021010	Direct Teaching & Laboratory Cost	-		
22021011	Recruitment and Appointment (Service Wide)	-		
22021012	Promotion (Service Wide)	-		
22021013	Annual Budget Expenses and Administration	-		
22021014	Creche	-		
22021015	Servicom	-		
22021016	Anti-corruption	-		
22021017	Gender	-		
22021018	expenses not defined	-		
22030000	LOANS AND ADVANCES GENERAL			
22030101	Motor Cycle Advances	-		
22030102	Bicycle Advances			
22030103	Refurbishing advances	-		
22030104	Correspondence Advance	-		
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance	-		
22030107	Furnishing Advances	-		
22030108	Housing Loans	-		
22030109	Student Loan Scheme/Bursary	-		
22030110	Youth development scheme			

22040100	GRANTS & CONTRIBUTION – GENERAL			
22040101	Grant To State Governments – Current			
22040102	Grant To State Governments – Capital			
22040103	Grant To Local Governments – Current			
22040104	Grant To Local Governments – Capital			
22040105	Grant To Government Owned Companies – Current			
22040106	Grant To Government Owned Companies - Capital			
22040107	Grant To Private Companies - Current			
22040108	Grant To Private Companies - Capital			
22040109	Grant To Communities/NGOs	129,700,000	64,850,000	129,700,000
22040110	general grants			
22040200	FOREIGN GRANTS & CONTRIBUTION - GENERAL			
22040201	Grant To Foreign Governments			
22040202	Grant To Foreign International Organizations			
22050100	SUBSIDY TO GOVT OWNED COMPANIES			
22050101	Subsidy To Government Owned Companies			
22050102	Meal Subsidy to Government Schools			
22050200	SUBSIDY TO PRIVATE COMPANIES			
22050201	Subsidy To Private Companies			
22060100	FOREIGN LOANS REPAYMENT			
22060101	Foreign Loans and Interest Repayment			
22060200	DOMESTIC LOANS REPAYMENT			
22060201	Domestic Loans and interest Repayment	1,223,873,486.37	334,000,000.00	1,223,873,486.37
22060300	INSURANCE PREMIUM			
22060301	Interest on internal Public Debt			
22070000	TRANSFER TO OTHER FUNDS			
22070001	Transfer to CDF	2,000,000	1,000,000	2,000,000
22070002	Transfer to Contingency Fund			
22070003	10% IGR transfer to LGAs			
22070004	Contribution to LG Pension	381,239,560	190,619,780.00	381,239,560
22070005	7.5% State contribution to new pension scheme			
22070006	15% IGR to BIR			
22070007	Emirate	46,800,763.00	23,400,381.50	46,800,763.00
22070008	Training	12,022,816.00	6,011,408.00	12,022,816.00
22070009	Common Service	12,022,816.00	6,011,408	12,022,816.00
22070010	Primary School Salary	540,520,400.00	270,260,200.00	540,520,400.00
22070011	IBBU	28,000,000.00	14,000,000	28,000,000.00
22070012	Minna Municipal DCV	10,000,000.00	5,000,000	10,000,000.00
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APPROVED BUDGET OF BIDA LOCAL GOVERNMENT (12610300)

CAPITAL EXPENDITURE BUDGET

Economic	DESCRIM1IUN	APPROVED BUDGET 2024	ACTUAL (Jan - Jun) 2024	APPROVED BUDGET 2025
23000000	CAPITAL EXPENDITURE GENERAL	725,872,630.00	12,628,950.00	2,124,668,342.12
23010100	PURCHASE OF FIXED ASSETS - GENERAL	77,000,000.00		80,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			
23010104	PURCHASE MOTOR CYCLES	9,600,000.00		14,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	33,600,000.00		40,000,000.00
23010106	PURCHASE OF VANS			
23010107	PURCHASE OF TRUCKS			
23010108	PURCHASE OF BUSES	5,000,000.00		10,000,000.00
23010109	PURCHASE OF SEA BOATS			
23010110	PURCHASE OF SHIPS			
23010111	PURCHASE OF TRAINS			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS .	10,000,000.00		10,000,000.00
23010113	PURCHASE OF COMPUTERS	17,508,690.00		5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS			
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 OFCANTEEN / KITCHEN EQUIPMENT			
23010121	PURCHASE OF RESIDENTIAL FURNITURE			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			86,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			44,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,000,000		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	34,608,690.00		50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT			
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
23010130	PURCHASE OF RECREATIONAL FACILITIES			
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			
23010132	PURCHASE OF DEFENCE EQUIPMENT			
23010133	PURCHASES OF SURVEYING EQUIPMENT			
23010134	PURCHASE OF DIVING EQUIPMENT			
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE			
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE			
23010139	PURCHASE OF GRAINS			3,000,000.00
23010140	PURCHASE OF HYDROCHEMICAL			
23010141	MECHANICAL LAND CLEARING			
23010142	PURCHASE OF DIESEL			
23010143	PURCHASE OF WATER CHEMICALS			

23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	70,000,000.00		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		939,000.00	500,000,000.00
23020102	CONSTRUCTION / PROVISION Of. RESIDENTIAL BUILDINGS			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			6,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	989,950.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00		21,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			130,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS			
23020109	CONSTRUCTION / PROVISION OF PRISONS			
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS			
23020111	CONSTRUCTION / PROVISION OF LIBRARIES			
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71,108,690.00		500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS			
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS			
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS			
23020117	CONSTRUCTION / PROVISION OF AIR-PORT/ AERODROMES	60,000,000.00		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			42,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS			
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS			
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS	200,000,000.00		
23020124	CONSTRUCTION OF MARKETS/PARKS		10,700,000.00	28,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS			
23020126	CONSTRUCTION/PROVISION OF CEMETRERIES			25,000,000.00
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT	-		

23030100	REHABILITATION/REPAIRS OF: FIXED ASSETS - GENERAL			
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	12,263,940.00		
23030102	REHABILITATION/REPAIRS - ELECTRICITY			
23030103	REHABILITATION/REPAIRS - HOUSING	1,000,000.00		
23030104	REHABILITATION/REPAIRS-WATER FACILITIES			
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS			
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS			
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS			
23030110	REHABILITATION/REPAIRS - LIBRARIES			
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES			
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	28,000,000.00		30,500,000.00
23030113	REHABILITATION/REPAIRS - ROADS	55,000,000.00		710,000,000.00
23030114	REHABILITATION/REPAIRS - RAILWAYS			
23030115	REHABILITATION/REPAIRS - WATERWAY	*124,576,428*		
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES			
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES			30,000,000.00
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT			
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS			5,000,000.00
23030122	REHABILITATION/REPAIRS - BOUNDARIES			
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS			12,500,000.00
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS			
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS			
23030126	REHABILITATION/REPAIRS OF CEMETERIES			
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES			
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101	TREE PLANTING			
23040102	EROSION & FLOOD CONTROL			
23040103	WILDLIFE CONSERVATION			
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			4,668,342.12
23050100	ACQUISITION OF NON TANGIBLE ASSETS	24,782,620.00		50,000,000.00
23050101	RESEARCH AND DEVELOPMENT			20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION			
23050103	MONITORING AND EVALUATION			
23050104	ANNIVERSARIES/CELEBRATION			150,000,000.00
23050107	MARGIN FOR INCREASE IN COSTS			
23050108	SKILL ACQUISITON			

ECONOMIC CODE	HEAD	DETAILS OF REVENUE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
		HEAD: 1001-TAXES:			
12010001	1	Community or Poll Tax	-		
12010002	2	Arrears of Poll or Community Tax			
12010017	3	Development Levy	180,500.00	3,620,270.00	180,500.00
12010018	4	Arrears of Development Levy			
12010003	5	Cattle Tax	20,000.00	10,000.00	20,000.00
12010004	6	Arrears of Cattle Tax "			
12010005	7	Other Special Services Tax			
12010006	8	Arrears of Special Services Taxes			
		SUBTOTAL	2,500,000.00	1,250,000.00	2,500,000.00
		HEAD: 1002 - RATES:			
12020701	1	Tenement Rate	6,500,000.00	3,250,000.00	6,500,000.00
12020702	2	Penalty for Tenement Rate	50,000.00	25,000.00	50,000.00
12020703	3	Arrears of Tenement Rate	200,000.00	100,000.00	200,000.00
12020704	4	Ground Rate	40,000.00	20,000.00	40,000.00
12020705	5	Fed Gov,t Grant in Lieu of Tenement rate	450,540.00	225,270.00	450,540.00
12020706	6	State Gov,t Grant in Lieu of Tenement Rate			
		SUB TOTAL	**7,240,540.00**	**3,620,270.00**	**7,240,540.00**

		HEAD: 1003 LOCAL LICENCE FEES AND FINES			
		A. FINE			
12020301	1	Towing of Vehicles Fines and Fees	-	-	-
12020302	2	Fines on Over Due Lost of Library Books	-	-	-
		B: GENERAL LICENCES	-	.	-
12020101		Bicycle Licence Fees		-	
12020102	3	Canoe Licence fees	35,000.00	17,500.00	35,000.00
12020103	4	Dog Licence Fees			
12020117	5	Motor Cycle Licence Fees (Kabu - Kabu)	10,000.00	5,000.00	10,000.00
12020104	6	Cart/Truck Licence Fees	1,200,000.00	600,000.00	1,200,000.00
12020110	7	Hawking Permit Fees	30,000.00	15,000.00	30,000.00
12020111	8	Bus/Commercial/Tax Permit Fees	42,000.00	21,000.00	42,000.00
12020112	9	Learning driving test fees	20,000.00	10,000.00	20,000.00
	10	Loading & Off Loading & Roadside			
12020107	11	Palm wine tapers/selling licence fees	35,000.00	17,500.00	35,000.00
12020107	12	Native liquor licence fees			
12020113	13	Buk Cigarette licence fees			
12020116	14	Squares / Hawkers permit fees	10,000.00	5,000.00	10,000.00
12020114	15	Warf landing fees			
12020115	16	Toll Gate fees			
		SUB TOTAL	**1,382,000.00**	**691,000.00**	**1,382,000.00**

		C. FOOD CONTROL			
12020201	18	Slaughter Fees	900,000.00		1,000,000.00
12020202	19	Abattoir Fees			
12020203	20	Eating House Licence Fees	590,000.00		690,000.00
12020204	21	Kiosk House Licence Fees	30,000.00		40,000.00
12020205	22	Bake House Licence Fees	650,000.00		650,000.00
12020206	23	Registration of Meat Van Fees			
12020108	24	Cattle Dealers Licence Fees	1,000,000.00		1,200,000.00
12020207	25	Dried-Fish/Meat Licence Fees	15,000.00		15,000.00
12020208	26	Cold Room Licence Fees	12,000.00		12,000.00
12020209	27	Butchers Licence Fees	50,000.00		50,000.00
		SUBTOTAL	**1,252,000.00**		**1,662,000.00**
		D. SECURITY			
12020212	28	Auctioneers Permit Fees			
12020213	29	Gold Smith/Gold Sellers Licence Fees			
12020214	30	Dane Gun Licence Fees			
12020215	31	Hunting Permit Fees			
12020216	32	Marriage Registration Fees	15,000.00		15,000.00
12020217	33	Entertainment drumming & Temp, both permit	20,000.00		20,000.00
12020218	34	Control of Noise Permit	35,000.00		35,000.00
	35	Town Hall	200,000.00		200,000.00
12020220	36	Naming of Street Registration Fees	100,000.00		100,000.00
12020221	37	Mobile Sales Promotions Licence Fees	25,000.00		25,000.00
12020222	38	Tent at Sea Beach Permit Fees			
12020223	39	Radio/Television Licence Fees			
12020224	40	Beggars Ministerial Fees	5,760,100.00		5,760,100.00
12020225	41	Open Air Preaching Permit Fees			
		SUB TOTAL	**7,155,100.00**		**7,155,100.00**

		F. HEALTH	-	-	-
12020226	42	Dislodging of Septic Tank Charges		-	-
12020227	43	Night Soil Disposal Fees	-	-	
12020228	44	Registration of Septic Tanks	-	-	
12020229	45	Registration of Night Soil Fees	-	-	-
12020230	46	Impounding of Animals Fines	-	-	-
12020231	47	Pest Control & Disinfecting Charges	10,000.00	-	10,000.00
12020232	48	Birth & Death Registration Fees	10,000.00	-	10,000.00
12020233	49	Burial Fees	-	-	-
12020234	50	Vault Fees	-	-	-
12020235	51	Dispensaries	50,000.00	-	50,000.00
12020236	52	Laboratory Test Fees		-	
12020237	53	Earningfrom Environmental Sanitation Fees	40,000.00	-	40,000.00
				-	
		SUBTOTAL	**220,000.00**	**-**	**220,000.00**

		6. ECONOMIC			
12020273	54	General Contractor Registration Fees	500,000.00		500,000.00
12020274	55	Tender Processing Fees	150,000.00		150,000.00
12020275	56	Minor Industrial Licences fees	40,000.00		40,000.00
12020276	57	Sand Dredging fees	2,500,000.00		2,500,000.00
12020277	58	Trade Licences Fees (Road side)			
12020278	59	Petty traders Licence Fees			
12020279	60	Sand Granite Iron Rod Seller fees	15,000.00		15,000.00
12020280	61	Pit Sawing Licence Fees	10,000.00		10,000.00
12020281	62	Forestry and Fuel Exportation Fees			
12020282	63	Felling of Traees Fees			
12020283	64	Sawmill Licence Fee	1,500,000.00		1,500,000.00
12020284	65	Produce Buying Fees "	100,000.00		100,000.00
12020285	66	Rice/Mill/Cassava Grinding Licence Fee			
12020286	67	Ingredients Grinding Machines Fees	80,000.00		80,000.00
12020287	68	Corn Grinding Mill Licence Fee	35,000.00		35,000.00
12020289	69	Painting Sign Board Workshop	20,000.00		20,000.00
12020238	70	Photo Studio Licence Fee	20,000.00		20,000.00
12020239	71	Welding Machine Licence Fees	25,000.00		25,000.00
12020240	72	Electric/Radio/Television Workshop Fees			
12020241	73	Blacksmith Workshop Licence Fee			
12020242	74	Wood making/Carpentry Workshop Fees.	20,000.00		20,000.00
12020243	75	Battery Charges Licences Fees	20,000.00		20,000.00
12020244	76	Printing Press Licences	20,000.00		20,000.00
12020245	77	Panel Beaters Licences Fees	15,000.00		15,000.00
12020246	78	Vulcanizer Licences Fees.	30,000.00		30,000.00
12020247	79	Vehicle Spare Parts Seller Licences Fees.	45,000.00		45,000.00
12020248	80	Clock/Watch Repairs Licences Fees	40,000.00		40,000.00
12020251	81	Motor Mechanic & Car Wash Depot Fees	38,000.00		38,000.00
12020252	82	Building Materials Licences Fees	5,000.00		5,000.00
12020253	83	Surface Tank Kerosene Sellers Fees	40,000.00		40,000.00
12020254	84	Photostat/Typing Institute Licences Fees	35,000.00		35,000.00
12020255	85	Block Making Machine Fees	50,000.00		50,000.00
12020256	86	Sewing Institute Licence Fees	60,000.00		60,000.00
12020257	87	Hair Dressing/Barbing Saloon Fees	60,000.00		60,000.00
12020258	88	Local Hair Barbing/Plaiting Permi* Fees	30,000.00		30,000.00
12020259	89	Advertisement Rate Licence Fees	95,000.00		95,000.00
		SUB TOTAL	**8,413,000.00**		**8,413,000.00**

		H. ENGINEERING WORKS & SERVICES			
12020260	93	Workshop Receipts	10,000.00		10,000.00
12020261	94	Sales of Unserviceable Stores			
12020262	95	Hire Charges (T. H. U / heavy equipment)	400,000.00		400,000.00
12020263	96	Sales of Stores	40,000.00		40,000.00
12020264	97	Survey Fees			
12020265	98	Approval of Building Plans			
12020266	99	Mortgage Sublime Approval Fees			
12020267	100	Customary Right of Occupancy Fees	200,000.00		200,000.00
12020268	101	Commission on Transfer of Plots	60,000.00		60,000.00
		SUBTOTAL	710,000.00		710,000.00
		TOTAL	8,123,000.00		8,123,000.00
		HEAD: 1004 - EARNING FROM			
		COMMERCIAL UNDERTAKINGS			
12020501	1	Markets	15,500,000.00		15,500,000.00
12020502	2	Motor Parks	6,500,000.00		6,500,000.00
12020503	3	Shops and Shopping Centres	12,119,000.00		12,119,000.00
12020504	4	Cattle Markets	500,000.00		500,000.00
12020505	5	Abattoir	250,000.00		250,000.00
12020506	6	Proceeds from Sales of Consumable Goods			
12020507	7	Transport Services Earning (Tractor Unit)	2,000,000.00		2,000,000.00
12020508	8	Earning from Industrial Undertakings			
12020509	9	Earning from other Commercial Undertakings			
		TOTAL	**36,869,000.00**		**36,869,000.00**

		HEAD: 1005 - RENT ON LOCAL GOVERNMENT F	-		
12020601	1	Rent on Local Gov't Quarters	1,686,955.00		1,686,955.00
12020602	2	Rent on other Local Gov't Buildings	7,418,249.00		7,418,249.00
12020603	3	Rent on other Landed property			
		TOTAL	**9,107,204.00**		**9,107,204.00**
		HEAD: 1006 - INTEREST PAYMENT & DIVIDENDS			
12021101	1	Interest of Vehicle & Bicycle Advances	-		
12021102	2	Interest on Loans to other Local Government	-		
12021103	3	Interest on Loans to Parastatals and Lim. Liability			
12021105	4	Dividends	-		
12021104	5	Interest on Staff Housing & other Loans	-		
		TOTAL	-		
		HEAD: 1007-G RANTS	-		
13020302		Grants from State Government	-		
13020301		Grants from Federal Government	-		
13020303		Grants from Federal Government			
		TOTAL	-		
		HEAD: IOO8-MISCELLANEOUS	-		
		Mortuary Hearse & Cemetery Earning	-		
		Recovery of Loss & Over Payment	-		
		Payment in lieu of Registration Notice	-		
		Unclaimed Deposit			
		Local Gov't Identification	350,000.00		350,000.00
		TOTAL	**74,486,844.00**		**74,486,844.00**
		HEAD: 1009 -STATIONERY ALLOC.			
11010000		Statutory from Federation Account	2,299,946,815.00		2,299,946,815.00
11012000		Allocation from State Government	70,450,321.00		70,450,321.00
		TOTAL	**2,370,406,136.00**		**2,370,406,136.00**
		GRAND TOTAL I.G.R	**2,444,892,980.00**		**2,444,892,980.00**

NIGER STATE GOVERNMENT

BIDA LOCAL GOVERNMENT COUNCIL, BIDA

DETAILS OF RECURRENT EXPENDITURE HEAD 2001

ESTABLISHMENT

										APPROVED	ACTUAL	APPROVED
Sector	**Admin**	**Economic**	**Function**	**Fund**	**GEO CODE**	**2023**	**2024**	**DETAILS OF EXPENDITURE**	**ACTUAL 2023**	**BUDGET 2024**	**JAN- JUN 2024**	**BUDGET 2025**
1	1100100100	21010101	70111	2101	12610300			**A-POLITICAL**				
1	1100100100	21010101	70111	2101	12610300	1	1	Chairman Fixed	454,156.00	2,399,466.00	1,199,733.00	2,639,412.60
1	1100100100	21010101	70111	2101	12610300	1	1	Vice Chairman Fixed	291,528.00	3,002,298.00	1,501,149.00	3,002,308.00
1	1100100100	21010101	70111	2101	12610300	5	5	Supervisor Councillor	6,185,000.00	18,558,000.00	9,279,000.00	20,413,800.00
1	1100100100	21010101	70111	2101	12610300	5	5	Domestic Servant GL. 02	201,503.00	391,521.00	195,760.50	430,673.10
1	1100100100	21010101	70111	2101	12610300	13	9	Sub - Total Allowance	1,497,263.00	8,091,665.00	4,045,832.50	8,900,831.50
								Allowance	-	**30,084,950.00**	14,042,475.00	**35,387,025.20**
									-			
						1		**B-LEGAL SERVICES**	-			
1	1100100100	21010101	70111	2101	12610300			Legal Practitioner GL 15	1,041,306.00	1,041,306.00	520,653.00	1,145,436.60
								SUB TOTAL	**1,041,306.00**	**1,041,306.00**	**520,653.00**	**1,145,436.60**
								C-INTERNAL AUDIT				
1	1100100100	21010101	70111	2101	12610300	1		Prin. Internal Auditor GL 15	1,041,306.00	1,041,306.00	520,653.00	1,145,436.60
								SUB TOTAL	**1,041,306.00**	**1,041,306.00**	**520,653.00**	**1,145,436.60**

BIDA LOCAL GOVERNMENT COUNCIL, BIDA
RECURRENT EXPENDITURE HEAD 2001
OVERHEAD COST

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
1	1100100100	22020101	70111	2101	12610300	2	Travel and Transport	2,300,000.00	19,990,000.00	4,000,000.00
1	1100100100	22020201	70111	2101	12610300	3	Utility Services			
1	1100100100	22020202	70111	2101	12610300	4	Telephone and Postal Services			
1	1100100100	22020301	70111	2101	12610300	5	Stationeries and Printing	1,500,000.00	5,695,000.00	9,500,000.00
1	1100100100	22020402	70111	2101	12610300	6	Maintenance of Office Furniture & Equipment	3,900,000.00		3,000,000.00
1	1100100100	22020401	70111	2101	12610300	7	Maintenance of Vehicle & Capital Assets			
1	1100100100	22020701	70111	2101	12610300	8	Consultancy Services & Special Committee	3,800,000.00	1,000,000.00	3,000,000.00
1	1100100100	22040109	70111	2101	12610300	9	Grants, Contribution and Subvention	32,645,154.00	47,300,305.00	78,000,000.00
1	1100100100	22020501	70111	2101	12610300	10	Training Staff Development and Welfare	300,000.00		500,000.00
1	1100100100	22021001	70111	2101	12610300	11	Entertainment and Hospitality	501,000.00	1,665,146.00	3,000,000.00
1	1100100100	22021002	70111	2101	12610300	12	Miscellaneous Expenses	35,882,000.00		9,000,000.00
					12610300	13	Provision of Serviceable Materials (Inf. & Sports)			
					12610300	14	Contribution To Pension Fund			
							TOTAL	**80,828,154.00**	**56,650,451.00**	**110,000,000.00**
							Details of miscellaneous expenses			
							I chairman security		66,000,000.00	
							ii V/C Monthly imprest		2,400,000.00	
							iii Chairman monthly imprest		2,400,000.00	
							iv supervisory Councillor		1,800,000.00	
							First Leady		840,000.00	
							internal Auditor		480,000.00	
							TOTAL		73,920,000.00	

NIGER STATE GOVERNMENT

BIDA LOCAL GOVERNMENT COUNCIL, BIDA

RECURRENT EXPENDITURE: HEAD 2002

OFFICE OF THE SECRETARY

ESTABLISHMENT

Sector	Admin	Economic	Function	Fund	GEO CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
						A. - CENTRAL ADMINISTRATION			
1	1101300100	21010101	70111	2101	12610300	Secretary to the Council Fixe	2,546,838.96	1,273,419.48	2,546,838.96
						allowances	2,500,000.00	1,250,000.00	2,500,000.00
						TOTAL	**5,046,838.00**	**2,523,419.48**	**5,046,838.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2002
OVERHEAD COST

					GEO			APPROVED	ACTUAL JAN-	APPROVED
Sector	**Admin**	**Economic**	**Function**	**Fund**	**CODE-**	**S/HEAD**	**DETAILS OF EXPENDITURE**	**BUDGET 2024**	**Jun-24**	**BUDGET 2025**
1	1.10E+09	22020101	70111	2101	12610300	2	Travel and Transport	400,000.00	680,000.00	1,200,000.00
1	1.10E+09	22020201	70111	2101	12610300	3	Utility Services			
1	1.10E+09	22020202	70111	2101	12610300	4	Telephone and Postal Services			
1	1.10E+09	22020301	70111	2101	12610300	5	Stationeries and Printing	500,000.00	600,000.00	1,500,000.00
1	1.10E+09	22020402	70111	2101	12610300	6	Maintenance of Office Furniture & Equipment			
1	1.10E+09	22020401	70111	2101	12610300	7	Maintenance of Vehicle & Capital Assets	300,000.00		250,000.00
1	1.10E+09	22020701	70111	2101	12610300	8	Consultancy Services & Special Committee			
1	1.10E+09	22040109	70111	2101	12610300	9	Grants, Contribution and Subvention	858,000.00	62,000.00	500,000.00
1	1.10E+09	22020501	70111	2101	12610300	10	Training Staff Development and Welfare	200,000.00		100,000.00
1	1.10E+09	22021001	70111	2101	12610300	11	Entertainment and Hospitality	400,000.00		400,000.00
1	1.10E+09	22021002	70111	2101	12610300	12	Miscellaneous Expenses			100,000,000.00
						13	Provision of Serviceable Materials (Inf. & Sports)			
						14	Contribution To Pension Fund			
							TOTAL	**2,658,000.00**	**1,342,000.00**	**103,950,000.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT COUNCIL, BIDA
ESTIMATED OF RECURRENT EXPENDITURE HEAD 2003
THE COUNCIL
ESTABLISHMENT

Sector	Admin	Economic	Function	Fund	GEO CODE		DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
							A-COUNCIL MEMBERS			
1	1.2E+09	21010101	70111	2101	12610300	14	Council Membei	2,546,838.96	1,273,419.48	2,546,838.96
							Allowances	15,000,000.00	7,500,000.00	15,000,000.00
						14	**TOTAL**	**17,546,838.96**	**8,773,419.48**	**17,546,838.96**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT COUNCIL, BIDA
RECURRENT EXPENDITURE HEAD 2003
OVERHEAD COST

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
1	1200100100	22020101	70111	2101	12610300	2	Travel and Transport	8,000,000.00	1,200,000.00	4,000,000.00
1	1200100100	22020201	70111	2101	12610300	3	Utility Services			
1	1200100100	22020202	70111	2101	12610300	4	Telephone and Postal Services			
1	1200100100	22020301	70111	2101	12610300	5	Stationeries and Printing	2,293,000.00	4,200,000.00	8,500,000.00
1	1200100100	22020402	70111	2101	12610300	6	Maintenance of Office Furniture & Equipment	4,000,000.00		3,000,000.00
1	1200100100	22020401	70111	2101	12610300	7	Maintenance of Vehicle & Capital Assets		550,000.00	1,200,000.00
1	1200100100	22020701	70111	2101	12610300	8	Consultancy Services & Special Committee			
1	1200100100	22040109	70111	2101	12610300	9	Grants, Contribution and Subvention	6,000,000	20,164,150.00	12,160,500
01-	1200100100	22020501	70111	2101	12610300	10	Training Staff Development and Welfare			
1	1200100100	22021001	70111	2101	12610300	11	Entertainment and Hospitality	4,000,000.00		1,500,000.00
1	1200100100	22021002	70111	2101	12610300	12	Miscellaneous Expenses	1,000,000.00		500,000.00
						13	Provision of Serviceable Materials (Inf. & Sports)			
						14	Contribution To Pension Fund			
							TOTAL	**25,293,000.00**	**26,114,150.00**	**30,860,500.00**

NIGER STATE LOCAL GOVERNMENTS

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE: HEAD 2004

PERSONNEL MANAGEMENT

Sector	Admin	Economic	Function	Fund	GEO CODE	NO.	NO.	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
						2024	2025				
								A - PERSONNEL MANAGEMENT			
1	2.50E+09	21010101	70131	2101	12610300			Dir. Gen Services and Admin GL. 15			
1	2.50E+09	21010101	70131	2101	12610300	4	3	Chief Admin. Officer GL. 14	1,936,012.00	968,006.00	5,382,000.00
1	2.50E+09	21010101	70131	2101	12610300	5	5	Principal Admin OffIcer GL. 13	4,354,860.00	2,177,430.00	8,070,000.00
1	2.50E+09	21010101	70131	2101	12610300	29	27	Asst. Chief Admin Officer GL. 12	24,577,696.00	12,288,848.00	40,662,000.00
1	2.50E+09	21010101	70131	2101	12610300	10	9	Senior Chief Admin Officer GL. 10	8,052,800.00	4,026,400.00	12,690,000.00
1	2.50E+09	21010101	70131	2101	12610300	16	14	Asst. Chief Typist GL. 09	10,220,544.00	5,110,222.00	18,396,000.00
1	2.50E+09	21010101	70131	2101	12610300	4	3	Admin Officer 1 GL. 08	3,310,192.00	1,655,096.00	3,654,000.00
1	2.50E+09	21010101	70131	2101	12610300	13	15	Executive Officer GL. 07	7,560,892.00	3,780,446.00	17,100,000.00
1	2.50E+09	21010101	70131	2101	12610300	1	2	Senior Clerical Officer GL. 06	1,481,656.00	6,241,323.00	2,130,000.00
1	2.50E+09	21010101	70131	2101	12610300	7	7	Typist Grade 1 GL. 05	4,189,984.00	2,145,542.00	7,245,000.00
1	2.50E+09	21010101	70131	2101	12610300	4	5	Clerical Officer GL. 04	2,690,368.00	1,360,234.00	5,055,000.00
1	2.50E+09	21010101	70131	2101	12610300	9	7	Senior Messengers GL. 03	4,561,840.00	2,231,420.00	6,951,000.00
1	2.50E+09	21010101	70131	2101	12610300	1		Messenger GL.02	391,337.00	195,668.50	6,951,000.00
						103	**97**	**SUB TOTAL**	**73,328,181.00**	**36,664,091.50**	**127,335,000.00**

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE HEAD 2004

OVERHEAD COST

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
1	2500100100	22020101	70131	2101	12610300	2	Travel and Transport	450,000.00	640,000.00	1,500,000.00
1	2500100100	22020201	70131	2101	12610300	3	Utility Services			
1	2500100100	22020202	70131	2101	12610300	4	Telephone and Postal Services	300,000.00		300,000.00
1	2500100100	22020301	70131	2101	12610300	5	Stationeries and Printing	3,500,000.00	910,000.00	2,500,000.00
1	2500100100	22020402	70131	2101	12610300	6	Maintenance of Office Furniture & Equ	1,500,000.00		1,500,000.00
1	2500100100	22020401	70131	2101	12610300	7	Maintenance of Vehicle & Capital Asset	1,500,000.00		1,500,000.00
1	2500100100	22020701	70131	2101	12610300	8	Consultancy Services & Special Committee			
1	2500100100	22040109	70131	2101	12610300	9	Grant Contrib. and Subvention/Disaster	4,993,000.00		9,300,000.00
1	2500100100	22020501	70131	2101	12610300	10	Staff Training Dev. and Welfare	5,500,000.00	5,105,000.00	800,000.00
1	2500100100	22021001	70131	2101	12610300	11	Entertainment and Hospitality	2,500,000.00	400,000.00	4,000,000.00
1	2500100100	22021002	70131	2101	12610300	12	Miscellaneous Expenses	1,000,000.00	3,000,000.00	800,000.00
						13	Provision of Serviceable Materials		400,000.00	500,000.00
						14	Contribution to Pension Fund			
							TOTAL	**21,293,000.00**	**10,456,000.00**	**22,700,000.00**

NIGER STATE GOVERNMENTS

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE: HEAD 2005

FINANCE AND SUPPLY

						NO.	NO.	DETAILS OF EXPENDITURE	GRADE	APPROVED	ACTUAL JAN-	APPROVED
Sector	Admin	Economic	Function	Fund	GEO CODE	2024	2025		LEVEL	BUDGET 2024	Jun-24	BUDGET 2025
2	2000100100	21010101	70112	2101	12610300							
2	2000100100	21010101	70112	2101	12610300			**A-ACCOUNT SECTION**				
2	2000100100	21010101	70112	2101	12610300	1		Director Fin. Sypply	GL. 16	4,031,728.00		
2	2000100100	21010101	70112	2101	12610300	2	2	Chief Accountant	GL. 15	3,565,144.00	630,468.00	4,768,000.00
2	2000100100	21010101	70112	2101	12610300	2	4	Chief Accountant	GL. 14	5,680,060.00	1,320,690.00	7,176,000.00
2	2000100100	21010101	70112	2101	12610300	12	5	Asst. Accountant	GL. 13	5,354,860.00	3,350,325.00	8,070,000.00
2	2000100100	21010101	70112	2101	12610300	7	20	Principal Accountant	GL. 12	16,260,480.00	5,968,220.00	30,120,000.00
2	2000100100	21010101	70112	2101	12610300	4	5	Senior Accountant	GL. 10	4,526,400.00	1,316,028.00	7,050,000.00
2	2000100100	21010101	70112	2101	12610300	12	10	Senior Accountant 1	GL. 09	6,387,840.00	2,196,310.00	13,140,000.00
2	2000100100	21010101	70112	2101	12610300	8	5	Senior Accountant II	GL. 08	3,887,740.00	2,268,194.00	6,090,000.00
2	2000100100	21010101	70112	2101	12610300	7	3	Accounting Assistant 1	GL. 07	4,532,788.00	693,282.00	3,420,000.00
2	2000100100	21010101	70112	2101	12610300	5	3	Accountant Asst. II	GL. 06	2,444,968.00	1,276,898.00	3,195,000.00
2	2000100100	21010101	70112	2101	12610300	2	2	Store Asst. 1	GL. 05	1,455,712.00	1,468,200.00	2,070,000.00
2	2000100100	21010101	70112	2101	12610300	4	2	Assistant Store 1	GL.03			1,986,000.00
2	2000100100	21010101	70112	2101	12610300	3	8	Clerical Asst. Account	GL. 04	2,535,552.00	197,683.00	9,099,000.00
2	2000100100	21010101	70112	2101	12610300	57	70	**TOTAL**		**60,663,272.00**	**20,688,298.00**	**96,184,000.00**
								B-REVENUE				
2	2000100100	21010101	70112	2101	12610300	1	2	Senior. Revenue pfficer	GL. 13	2,612,916.00	1,306,458.00	3,228,000.00
2	2000100100	21010101	70112	2101	12610300	3	9	Senior. Revenue Enf Officer	GL. 12	8,130,240.00	4,065,120.00	13,554,000.00
2	2000100100	21010101	70112	2101	12610300	4	3	Chief Revenue Enforcement Officer	GL. 10	2,821,120.00	1,410,560.00	4,230,000.00
2	2000100100	21010101	70112	2101	12610300	8	5	Chief Enforcement Officer	GL. 09	3,832,704.00	1,916,352.00	6,570,000.00
2	2000100100	21010101	70112	2101	12610300	7	2	Asst. Chief Rev. Enforcement Supt.	GL. 08	1,732,644.00	866,322.00	3,436,000.00
2	2000100100	21010101	70112	2101	12610300	8	5	Snr. Rev. Enforcement Officer	GL. 07	2,538,420.00	1,269,210.00	5,700,000.00
2	2000100100	21010101	70112	2101	12610300	9	1	Senior Rev. Enforcement Officer	GL. 06	1,963,312.00	981,660.00	1,065,000.00
2	2000100100	21010101	70112	2101	12610300	2	1	Revenue Enf. Supt.	GL. 05	1,667,916.00	833,958.00	1,035,000.00
2	2000100100	21010101	70112	2101	12610300	6	1	Asst. Rev. Enforcement Officer	GL.04	2,112,960.00	1,056,480.00	1,011,000.00
2	2000100100	21010101	70112	2101	12610300	6	9	Revenue Enf. Asst.	GL. 03	2,510,018.99	18,594,262.00	8,937,000.00
								Sub Total		29,922,259.00	18,594,262.00	47,766,000.00
						54	105	**TOTAL**		**86,554,803**	**39,280,560.00**	**157,890,000.00**

NIGER STATE GOVERNMENT BIDA
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2005

FINANCE AND SUPPLY

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
2	2.00E+09	22020101	70112	2101	12610300	2	Travel and Transport	3,000,000.00	1,610,000.00	3,500,000.00
2	2.00E+09	22020201	70112	2101	12610300	3	Utility Services			
2	2.00E+09	22020202	70112	2101	12610300	4	Telephone and Postal Services			
2	2.00E+09	22020301	70112	2101	12610300	5	Stationeries and Printing	4,500,000.00	5,305,000.00	5,000,000.00
2	2.00E+09	22020402	70112	2101	12610300	6	Maintenance of Office Furniture &. Equipment			
2	2.00E+09	22020401	70112	2101	12610300	7	Maintenance of Vehicle & Capital Assets		1,148,067.75	1,000,000.00
2	2.00E+09	22020701	70112	2101	12610300	8	Consultancy Services & Special Committee	1,000,000.00		500,000.00
2	2.00E+09	22040109	70112	2101	12610300	9	Grant Contribution and Subvention	16,769,000.00	7,509,632.28	17,650,000.00
2	2.00E+09	22020501	70112	2101	12610300	10	Training Staff Development and Welfare			
2	2.00E+09	22021001	70112	2101	12610300	11	Entertarnment and Hospitality	4,000,000.00		3,000,000.00
2	2.00E+09	22021002	70112	2101	12610300	12	Miscellaneous Expenses (Ban charges)	1,000,000.00	163,278.31	500,000.00
						13	Provision of Serviceable Materials			
						14	Contribution to Pension Fund			
							TOTAL	**30,269,000.00**	**15,235,978.34**	**31,150,000.00**

NIGER STATE LOCAL GOVERNMENTS
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE: HEAD 2008
AGRICULTURE AND NATURAL RESOURCES

Secto r	Admin	Economic	Function	Fund	GEO CODE	2024	2025	DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
								A - AGRIC AND HOME ECONOMIC				
2	15001001	21010101	70421	2101	12610300	1		Chief Agric Officer	15	1,282,572.00		
2	15001001	21010101	70421	2101	12610300	2		Snr Agric Extention Officer	14	936,012.00		
2	15001001	21010101	70421	2101	12610300	2		Asst Chief Agric Officer	13	870,972.00		
2	15001001	21010101	70421	2101	12610300	3	2	Senior Agric officer	12	1,626,048.00	813,024.00	3,012,000.00
2	15001001	21010101	70421	2101	12610300	1	2	AgircSupt.	10	1,410,560.00	705,280.00	2,820,000.00
2	15001001	21010101	70421	2101	12610300	3	2	Agric Officer	9	2,555,136.00	1,277,568.00	2,628,000.00
2	15001001	21010101	70421	2101	12610300	2	2	Chief Tractor Operator	8	1,155,095.00	577,548.00	2,436,000.00
2	15001001	21010101	70421	2101	12610300	1	15	Snr. Agric Field Overseer	7	8,579,628.00	4,289,814.00	17,100,000.00
2	15001001	21010101	70421	2101	12610300	4	2	Catering Asst.	6	481,656.00	240,828.00	2,130,000.00
2							25	**SUB TOTAL**		**15,808,123.00**	**7,904,062.00**	**30,126,000.00**
2								**B - FORESTRY**				
2	15001001	21010101	70421	2101	12610300	1	2	Principal Forest Supt	10	1,277,568.00	639,782.00	2,820,000.00
2	15001001	21010101	70421	2101	12610300	1	4	Ass. Higher Forestry Off.	6	481,656.00	240,828.00	4,260,000.00
2	15001001	21010101	70421	2101	12610300	3	7	Snr. Forestry Officer	5	2,734,272.00	1,367,136.00	7,245,000.00
	15001001	21010101	70421	2101	12610300	13	2	Snr Forestry Guard	4	422,592.00	211,296.00	2,022,000.00
	15001001	21010101	70421	2101	12610300	13	1	Forestry Guard	3			993,000.00
							16	Sub Total		**4,916,088.00**	**2,458,044.00**	**17,340,000.00**
	-							Allowances				
								GRAND TOTAL				
								C-VETERINARY				
2	15001001	21010101	70421	2101	12610300			Chief Livestock Supt.	14			
2	15001001	21010101	70421	2101	12610300	1		Asst. Chief Livestock Sup	13			3,776,977.44
2	15001001	21010101	70421	2101	12610300	4	2	Prins. Livestock Supt	12	7,764,624.00	3,882,312.00	12,129,861.01
2	15001001	21010101	70421	2101	12610300	1	3	Senior Livestock Supt.	9	3,479,931.00	1,739,966.00	2,123,082.36
2	15001001	21010101	70421	2101	12610300			High Livestock Supt.	8	998,283.00	499,142.00	
2	15001001	21010101	70421	2101	12610300	2		Livestock. Supt.	7	624,501.00	312,251.00	3,541,739.04
2	15001001	21010101	70421	2101	12610300			Asst. Chief Livestock Qff.	6	515,057.00	257,529.00	
2	15001001	21010101	70421	2101	12610300			Snr. Livestock Overseer	5	421,580.00	210,790.00	
2	15001001	21010101	70421	2101	12610300	2	1	Livestock Overseer 1	3	382,545.00	191,273.00	2,100,926.04
						10	51	**SUB TOTAL**				**23,672,586.03**
					s			**GRAND TOTAL**		**14,186,521.00**	**7,093,261.00**	**71,138,586.03**

NIGER STATE GOVERNMENT

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE: HEAD 2008

OVERHEAD COST

AGRICULTURE AND NATURAL RESOURCES

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
2	1.5E+09	22020101	70421	2101	12610300	2	Travel and Transport	750,000.00	160,000.00	700,000.00
2	1.5E+09	22020201	70421	2101	12610300	3	Utility Services			
2	1.5E+09	22020202	70421	2101	12610300	4	Telephone and Postal Services			
2	1.5E+09	22020301	70421	2101	12610300	5	Stationeries and Printing	750,000.00	450,000.00	1,000,000.00
2	1.5E+09	22020402	70421	2101	12610300	6	Maintenance of Office Furniture & Equipment		50,000.00	200,000.00
2	1.5E+09	22020401	70421	2101	12610300	7	Maint. of Vehicle & Capital Assets (Tractors)	8,430,000.00		5,000,000.00
2	1.5E+09	22020701	70421	2101	12610300	8	Consultancy Services &. Special Committee			
2	1.5E+09	22040109	70421	2101	12610300	9	Grant contribution and subvention (Trade fair)	1,000,000.00	100,000.00	
2	1.5E+09	22020501	70421	2101	12610300	10	Training staff Development and Welfare			
2	1.5E+09	22021001	70421	2101	12610300	11	Entertainment and Hospitality	500,000.00		200,000.00
2	1.5E+09	22021002	70421	2101	12610300	12	Miscellaneous Expenses	200,000.00		200,000.00
						13	Provision of Serviceable Materials	500,000.00	100,000.00	500,000.00
						14	Contribution to Pension Fund			
							TOTAL	**10,130,000.00**	**860,000.00**	**7,800,000.00**

NIGER STATE LOCAL GOVERNMENTS
BIDA LOCAL GOVERNMENT
PERSONNEL COST: HEAD 2009
WORKS AND HOUSING

Sector	Admin	Economic	Function	Fund	GEO CODE	2024	2025	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
2	3400100100	21010101	70610	2101	12610300			**A - ROAD AND COMMUNCIATION**			
2	3400100100	21010101	70610	2101	12610300	1		Chief Tech. Offi GL. 15			
2	3400100100	21010101	70610	2101	12610300	2	2	Asst.Tech. Offi GL. 14	1,410,560.00	705,280.00	3,588,000.00
2	3400100100	21010101	70610	2101	12610300	4	4	Higher Chief T GL. 12	3,248,096.00	1,624,048.00	6,024,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Higher Chief T GL. 10	1,410,560.00	705,280.00	2,820,000.00
2	3400100100	21010101	70610	2101	12610300	3	3	Higher Chief T GL. 08	1,732,644.00	866,322.00	3,654,000.00
2	3400100100	21010101	70610	2101	12610300	1	1	Forman Road GL. 08	577,548.00	288,774.00	1,218,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Road HM/Ove GL. 05	911,424.00	455,712.00	2,070,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Road Overseer GL. 04	845,184.00	422,592.00	2,022,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Unskilled Labo GL. 03	791,520.00	395,760.00	1,986,000.00
2	3400100100	21010101	70610	2101	12610300			Unskilled Labo GL. 02			
						19	**18**	**TOTAL**	**10,927,536.00**	**5,463,768.00**	**23,382,000.00**
								B - TECHNICAL WORKSHOP			
2	3400100100	21010101	70610	2101	12610300	4	1	Prin Tech Off. Workshop GL. 14			1,794,000.00
2	3400100100	21010101	70610	2101	12610300	4	4	Senior Motor I GL. 07	2,018,736.00	1,009,368.00	4,560,000.00
2	3400100100	21010101	70610	2101	12610300	1	3	Snr. Motor Dri GL. 06	577,548.00	288,774.00	3,195,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Snr. Motor Dri GL. 05	911,424.00	455,712.00	2,070,000.00
2	3400100100	21010101	70610	2101	12610300	4	1	Higher Tech Officer Welder GL. 08	2,310,192.00	1,155,096.00	1,218,000.00
2	3400100100	21010101	70610	2101	12610300	3	3	Tech. Asst. Me GL. 04			3,033,000.00
2	3400100100	21010101	70610	2101	12610300	2		Tech. Asst. Me GL. 05	911,242.00	455,712.00	
2	3400100100	21010101	70610	2101	12610300	2		Motor Driver GL. 03	791,520.00	395,760.00	
2	3400100100	21010101	70610	2101	12610300			Tech. Asst. Me GL. 02			
2	3400100100	21010101	70610	2101	12610300			Tech. Asst. Me GL. 03			
2	3400100100	21010101	70610	2101	12610300			Tech. Asst. Me GL. 04	422,592.00		
2	3400100100	21010101	70610	2101	12610300	2	2	Snr. Watchma GL. 05	911,424.00	455,712.00	2,070,000.00
2	3400100100	21010101	70610	2101	12610300	1		Snr. Watchma GL. 04			
2	3400100100	21010101	70610	2101	12610300	10	25	Watchman GL. 03	3,957,600.00	1,978,800.00	24,825,000.00
						31	**41**	**Total**	**12,389,868.00**	**6,194,934.00**	**42,765,000.00**
								C-WATER SUPPLY			
2	340Q100100	21010101	70610	2101	12610300	3	3	Senior Formar GL. 07	1,514,052.00	757,026.00	3,420,000.00
2	3400100100	21010101	70610	2101	12610300	3	3	Forman Plumb GL. 07	1,514,052.00	757,026.00	3,420,000.00
2	3400100100	21010101	70610	2101	12610300	1	1	Asst. C/man Pl GL. 04	422,592.00	211,296.00	1,011,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Tech. Plumber GL. 06	963,312.00	481,656.00	2,130,000.00
2	3400100100	21010101	70610	2101	12610300	5	5	Plumber GL. 03	1,978,800.00	989,400.00	4,965,000.00
2	3400100100	21010101	70610	2101	12610300	4					
								Sub Total	**6,392,808.00**	**3,196,404.00**	**14,946,000.00**
						18	14	Allowances			
								GRAND TOTAL			

								D-ELECTRICITY			
2	3400100100	21010101	70610	2101	12610300	3	2	Tech.Off .(Elec GL .12	2,439,072.00	1,219,536.00	3,012,000.00
2	3400100100	21010101	70610	2101	12610300	4	2	Snr Tech. Off. (GL 9	2,018,736.00	1,009,368.00	3,420,000.00
2	3400100100	21010101	70610	2101	12610300	3	2	Asst. T. Officer GL. 08	963,312.00	481,656.00	2,436,000.00
2	3400100100	21010101	70610	2101	12610300	4	3	Snr. Tech. Offi GL .07	911,424.00	455,712.00	2,628,000.00
2	3400100100	21010101	70610	2101	12610300	2	2	Tech. Officer (I GL. 06	422,592.00	211,296.00	2,130,000.00
2	3400100100	21010101	70610	2101	12610300	1	2	Asst. Craftsma GL. 05	2,770,320.00	1,385,160.00	2,070,000.00
						12	13	**Sub Total**	**9,525,456.00**	**4,762,728.00**	**15,696,000.00**
								E-BUILDING & HOUSING			
2	3400100100	21010101	70610	2101	12610300		6	Prin. Works Su GL. 12	3,252,096.00	1,626,048.00	9,036,000.00
2	3400100100	21010101	70610	2101	12610300	2		Snr. Quantity S GL. 10	1,410,560.00	705,280.00	
2	3400100100	21010101	70610	2101	12610300	3	2	Quantity Surve GL. 09	1,916,352.00	958,176.00	2,628,000.00
2	3400100100	21010101	70610	2101	12610300	4	4	Snr. Works Su GL. 07	2,018,736.00	1,009,368.00	4,560,000.00
2	3400100100	21010101	70610	2101	12610300	1		Forman Land GL. 05	455,712.00	227,856.00	
2	3400100100	21010101	70610	2101	12610300	1		Craftsman GL. 04			
2	3400100100	21010101	70610	2101	12610300	1		Craftsman Car GL. 04	422,592.00	211,296.00	
2	3400100100	21010101	70610	2101	12610300	2	2	Craftsman Lan GL. 04	422,592.00	211,296.00	2,022,000.00
2	3400100100	21010101	70610	2101	12610300			Craftsman Land Asst.			
						14	**14**	**Sub Total**	**10,439,360.00**	**4,949,320.00**	**18,246,000.00**
								F-LAND AND SURVEY			
2	3400100100	21010101	70610	2101	12610300	3		Snr. Tech. Offi GL. 12	3,252,096.00	1,626,048.00	
2	3400100100	21010101	70610	2101	12610300	1		Snr. Tech. Offi GL. 10	1,410,560.00	705,280.00	
2	3400100100	21010101	70610	2101	12610300	7		Snr. Tech. Offi GL. 09	1,916,352.00	958,176.00	
2	3400100100	21010101	70610	2101	12610300	6	7	Tech. Officer L GL. 07	2,018,736.00	1,009,368.00	6,840,000.00
2	3400100100	21010101	70610	2101	12610300	4	6	Snr. Craftsmar GL.-05	455,712.00	227,856.00	6,390,000.00
2	3400100100	21010101	70610	2101	12610300	10	5	Snr. Craftsmar GL. 06	963,312.00	481,656.00	4,140,000.00
2	3400100100	21010101	70610	2101	12610300	1	4	Asst. Craftsma GL. 04	422,592.00	211,296.00	
						104	**116**	**Sub Total**	**10,439,360.00**	**5,219,680.00**	**17,370,000.00**
								Grand Total	**59,573,668.00**	**29,786,334.00**	**132,405,000.00**

NIGER STATE LOCAL GOVERNMENTS
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE: HEAD 2009
WORKS AND HOUSING OVERHEAD COST

								APPROVED	**ACTUAL JAN-**	**APPROVED**
Sector	**Admin**	**Economic**	**Function**	**Fund**	**GEO CODE**	**S/HEAD**	**DETAILS OF EXPENDITURE**	**BUDGET 2024**	**Jun-24**	**BUDGET 2025**
2	3400100100	22020101	70451	2101	12610300	2	Travel and Transport	2,600,000.00		2,600,000.00
2	3400100100	22020201	70451	2101	12610300	3	Utility Services	7,200,000.00		5,800,000.00
2	3400100100	22020202	70451	2101	12610300	4	Telephone and Postal Services			
2	3400100100	22020301	70451	2101	12610300	5	Stationeries and Printing	1,700,000.00	300,000.00	1,500,000.00
2	3400100100	22020402	70451	2101	12610300	6	Maintenance of Office Furniture & Equip	3,500,000.00	340,000.00	3,000,000.00
2	3400100100	22020401	70451	2101	12610300	7	Maint. of Vehicle & Capital Assets	14,374,752.00		14,300,000.00
2	3400100100	22020701	70451	2101	12610300	8	Consultancy Services & Special Committ	4,000,000.00		2,000,000.00
2	3400100100	22040109	70451	2101	12610300	9	Grant contribution and subvention	10,000,000	590,000.00	8,000,000.00
2	3400100100	22020501	70451	2101	12610300	10	Training staff Development and Welfare	2,000,000		500,000.00
2	3400100100	22021001	70451	2101	12610300	11	Entertainment and Hospitality	200,000		200,000.00
2	3400100100	22021002	70451	2101	12610300	12	Miscellaneous Expenses	300,000.00		200,000.00
						13	Provision of Serviceable Materials	5,000,000.00	200,000.00	2,000,000.00
						14	Contribution to Pension Fund			
							TOTAL	**50,874,752.00**	**1,430,000.00**	**40,100,000.00**

NIGER STATE GOVERNMENTS

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE: HEAD 2016

C - PLANNING, RESEARCH AND STATISTICS

Sector	Admin	Economic	Function	Fund	GEO CODE			DETAILS OF EXPENDITURE	APPROVED	ACTUAL JAN-	APPROVEED
						2023	2024		BUDGET 2024	Jun-24	BUDGET 2025
								C - PLANNING, RESEARCH AND			
								STATISTICS			
2	2000300100	21020101	70112	2101	12610300	1	1	Director Planning & Budget 16		319,392.00	3,244,000.00
2	2000300100	21020101	70112	2101	12610300	1	1	Snr Planning & Budget II 10	705,280.00	406,512.00	1,410,000.00
2	2000300100	21020101	70112	2101	12610300	1		Snr. Statistic Officer I	638,784.00	406,512.00	
2						1	1	Planning officer 13	813,024	352,640.00	1,614,000.00
2	2000300100	21020101	70112	2101	12610300	1	1	Budget officer 13	813,024		1,614,000.00
	2000300100	21020101	70112	2101	12610300	1	1	Computer Officer 8	577,548.00	288,774.00	1,218,000.00
						6	**5**	**TOTAL**	**3,547,660.00**	**1,773,830.00**	**9,100,000.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2016
OVERHEAD COST
C - PLANNING, RESEARCH AND STATISTICS

Sector	Admin	Economic	Function	Fund	GEO CODE -	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
2	2E+10	22020101	70112	2101	12610300	2	Travel and Transport	1,800,000.00	20,000.00	1,000,000.00
2	2E+10	22020201	70112	2101	12610300	3	Utility Services	2,046,000.00		500,000.00
2	2E+10	22020202	70112	2101	12610300	4	Telephone and Postal Services	200,000.00		200,000.00
2	2E+10	22020301	70112	2101	12610300	5	Stationeries and Printing	6,000,000.00	450,000.00	5,000,000.00
2	2E+10	22020402	70112	2101	12610300	6	Maintenance of Office Furniture & Equipment			
2	2E+10	22020401	70112	2101	12610300	7	Maintenance of Vehicle & Capital Assets			
2	2E+10	22020701	70112	2101	12610300	8	Consultancy Services &'Special Committee			
2	2E+10	22040109	70112	2101	12610300	9	Grant Contribution and Subvention	2,000,000.00	150,000.00	1,000,000.00
2	2E+10	22020501	70112	2101	12610300	10	Training Staff Development and Welfare		20,000.00	200,000.00
2	2E+10	22021001	70112	2101	12610300	11	Entertainment and Hospitality	200,000.00		200,000.00
2	2E+10	22021002	70112	2101	12610300	12	Miscellaneous Expenses	100,000.00		100,000.00
						13	Provision of Serviceable Materials			
						14	Contribution to Pension Fund			
							TOTAL	**10,546,000.00**	**640,000.00**	**8,200,000.00**

NIGER STATE LOCAL GOVERNMENTS
BIDA LOCAL GOVERNMENT
PERSONNEL COST: HEAD 2006
SOCIAL DEVELOPMENT ESTABLISHMENT

Sect or	Admin	Economic	Function	Fund	GEO CODE	NO.	NO.	DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED	ACTUAL JAN-	APPROVED
						2024	2025			BUDGET 2024	Jun-24	BUDGET 2025
								A - LITERACY EDUCATION				
5	2100100300	21010101	71040	2101	12610300			Director Social Welfare	GL. 14			
5	2100100300	21010101	71040	2101	12610300			Chief Adult Education Officer	GL. 16			
5	2100100300	21010101	71040	2101	12610300	2	2	Chief Adult Education Officer	GL. 12	2,439,072.00	1,219,536.00	3,012,000.00
5	2100100300	21010101	71040	2101	12610300	4	6	Principal Asst. Educ. Officer	GL. 10	2,821,120.00	1,410,560.00	8,460,000.00
5	2100100300	21010101	71040	2101	12610300	5	2	Higher Asst. Educ. Officer	GL. 08	1,009,368.00		2,436,000.00
5	2100100300	21010101	71040	2101	12610300	3	3	Organizer Grade 1	GL. 05	1,926,624.00	455,712.00	3,105,000.00
5	2100100300	21010101	71040	2101	12610300	2	7	Organizer Grade II	GL.04	911,424.00	211,261.00	7,077,000.00
5	2100100300	21010101	71040	2101	12610300	1	1	organizer	GL03	422,522.00	593,640.00	993,000.00
									GL 03	1,187,280.00		
5						17	21	TOTAL		**10,717,480.00**	**3,890,709.00**	**25,083,000.00**
5	2100100300	21010101	71040	2101	12610300		1	Chief Info. Officer GL. 15				
5	2100100300	21010101	71040	2101	12610300	1	2	Prin. Information Officer 1 GL. 13		930,012.00	465,006.00	3,588,000.00
5	2100100300	21010101	71040	2101	12610300	2	1	Prin. Information Officer II GL. 12		1,624,052.00	812,026.00	3,012,000.00
5	2100100300	21010101	71040	2101	12610300		1	Information Offi. Grade I GL. 09				1,314,000.00
5	2100100300	21010101	71040	2101	12610300		6	Information Officer GL 07				6,840,000.00
5	2100100300	21010101	71040	2101	12610300			Chief Photographer GL. 06				
5	2100100300	21010101	71040	2101	12610300		1	Snr. Photographer GL. 06				1,065,000.00
5	2100100300	21010101	71040	2101	12610300		5	Information Asst GL. 05				5,175,000.00
5	2100100300	21010101	71040	2101	12610300			Asst. Information Officer GL. 04				
5	2100100300	21010101	71040	2101	12610300		**17**	**Sub Total**		**2,554,064.00**	**1,277,032.00**	**20,994,000.00**
								Allowances				
5	2100100300	21010101	71040	2101	12610300			**TOTAL**				
5	2100100300	21010101	71040	2101	12610300			**C-YOUTH AND SPORT**				
5	2100100300	21010101	71040	2101	12610300		2	Snr. Sport Officer GL. 12		813,024.00	406,512.00	3,012,000.00
5	2100100300	21010101	71040	2101	12610300	1	2	Sport Organiser GL. 07		504,684.00	252,342.00	228,000.00
5	2100100300	21010101	71040	2101	12610300			sport Asst		455,712.00	227,856.00	
							4	**TOTAL**		**1,773,420.00**	**886,710.00**	**5,292,000.00**

								D-COMMUNITY DEV.				
5	2100100300	21010101	71040	2101	12610300	1	1	Chief Comm. Dev. Insp/Dir GL.14		936,012.00	468,006.00	1,794,000.00
5	2100100300	21010101	71040	2101	12610300	1	2	Community Dev. Insp GL. 12		813,024.00	406,512.00	3,012,000.00
5	2100100300	21010101	71040	2101	12610300	1	1	Snr.Comm. Dev. Insp, GL. 09		638,784.00	319,392.00	1,314,000.00
5	2100100300	21010101	71040	2101	12610300	1	8	Hghr Comm. Dev. Asst. G II GL.08		577,548,00	288,774.00	9,744,000.00
5	2100100300	21010101	71040	2101	12610300	1	3	Snr.Comm. Dev. Asst. 1 GL. 07		504,648.00	252,324.00	3,420,000.00
5	2100100300	21010101	71040	2101	12610300	1	1	Snr.Comm. Dev. Asst. II GL 05		455,712.00	227,856.00	1,035,000.00
5	2100100300	21010101	71040	2101	12610300	1	1	Comm.Dev. Asst. IGL.04		422,592.00	211,300.00	1,011,000.00
5	2100100300	21010101	71040	2101	12610300	2	1	Comm.Dev. Asst. II GL.03		395,760.00	197,880.00	993,000.00
						9	**18**	**TOTAL**		**4,744,087.00**	**2,372,044.00**	**22,323,000.00**
								E - WOMEN DEVELOPMENT				
5	2100100300	21010101	71040	2101	12610300			Prin. Woman Dev. Officer GL. 12				
5	2100100300	21010101	71040	2101	12610300			Woman Dev. Officer GL. 10				
5	2100100300	21010101	71040	2101	12610300			Asst. Woman Dev. Officer GL. 08 -				
5	2100100300	21010101	71040	2101	12610300			Asst. Clerical Officer GL. 04				
5	2100100300	21010101	71040	2101	12610300			Messenger GL. 03				
5	2100100300	21010101	71040	2101	12610300			**TOTAL**				

								F- CULTURE				
5	2100100300	21010101	71040	2101	12610300		1	Principal Cultural Sup. Grade 1 GL. 13				1,614,000.00
5	2100100300	21010101	71040	2101	12610300			Snr. Cultural Sup. ' GL. 12				
5	2100100300	21010101	71040	2101	12610300	1	2	Snr. Cultural Sup. GL. 09		638,784.00	319,392.00	2,628,000.00
5	2100100300	21010101	71040	2101	12610300	3	5	Assistant Cultural Sup. GL. 06		1,444,968.00	722,484.00	5,325,000.00
5	2100100300	21010101	71040	2101	12610300	3	3	Senior Cultural Asst. Grade II GL. 05		1,367,136.00	683,568.00	3,105,000.00
5	2100100300	21010101	71040	2101	12610300	4	3	Senior Cultural Asst. GL. 04		1,690,368.00	845,184.00	3,033,000.00
05 -	2100100300	21010101	71040	2101	12610300	**11**	**14**	**TOTAL**		**5,141,256.00**	**2,570,628.00**	**15,705,000.00**
5	2100100300	21010101	71040	2101	12610300			**G - SOCIAL WELFARE SERVICE**				
5	2100100300	21010101	71040	2101	12610300			Chief S.W. Officer				
5	2100100300	21010101	71040	2101	12610300			Asst Chief S. W. Officer				
5	2100100300	21010101	71040	2101	12610300	12		Prin. S. W. Officer	12	23,293,872.00	11,696,936.00	
5	2100100300	21010101	71040	2101	12610300	3		Senior S. W. Officer 1	10	4,119,969.00		
5	2100100300	21010101	71040	2101	12610300	3	9	Senior S. W. Officer II	9	3,479,931.00	2,059,984.00	21,226,023.00
5	2100100300	21010101	71040	2101	12610300	3	3	Social W. Officer 1	8	2,994,849.00	1,739,966.00	6,369,247.08
5	2100100300	21010101	71040	2101	12610300	3	3	Social W. Officer II	7	4,345,507.00	146,224.00	5,836,960.44
5	2100100300	21010101	71040	2101	12610300	5	4	Chief S. W. Asst	5	1,264,740.00	2,172,754.00	7,083,478.08
5	2100100300	21010101	71040	2101	12610300	2		Senior S. W. Asst	4	1,147,635.00	632,370.00	
5	2100100300	21010101	71040	2101	12610300			Social W. Asst 1				
5	2100100300	21010101	71040	2101	12610300			Social W. Worker Asst				
5	2100100300	21010101	71040	2101	12610300			Social W. Worker				
						31	**19**	sub Total		**40,644,503.00**	**19,748,434.00**	**40,515,708.60**
								TOTAL		**66,857,411.00**	**30,748,557.00**	**129,912,708.60**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2006
SOCIAL DEVELOPMENT
OVERHEAD COST

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Dec-24	APPROVED BUDGET 2025
5	2100100300	22020101	71040	2101	12610300	2	Travel and Transport	1,000,000.00	3,200,000.00	3,500,000.00
5	2100100300	22020201	71040	2101	12610300	3	Utility Services			
5	2100100300	22020202	71040	2101	12610300	4	Telephone and Postal Services			
5	2100100300	22020301	71040	2101	12610300	5	Stationeries and Printing	1,000,000.00	300,000.00	1,000,000.00
5	2100100300	22020402	71040	2101	12610300	6	Maintenance of Office Furniture & Equipment	500,000.00		500,000.00
5	2100100300	22020401	71040	2101	12610300	7	Maintenance of Vehicle & Capital Assets			
5	2100100300	22020701	71040	2101	12610300	8	Consultancy Services 8t Special Committee			
5	2100100300	22040109	71040	2101	12610300	9	Grant Contribution and Subvention	2,500,000.00	2,530,000.00	5,900,000.00
5	2100100300	22020501	71040	2101	12610300	10	Training Staff Development and Welfare	1,000,000.00		
5	2100100300	22021001	71040	2101	12610300	11	Entertainment and Hospitality	1,250,000.00	1,170,000.00	2,000,000.00
5	2100100300	22021002	71040	2101	12610300	12	Miscellaneous Expenses	150,000.00		
						13	Provision of Serviceable Materials	1,246,000.00		
						14	Contribution to Pension Fund			
							TOTAL	**8,646,000.00**	**7,200,000.00**	**12,900,000.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
PERSONNEL COST: HEAD 2007
PRIMARY HEALTH CARE

Sector	Admin	Economic	Function	Fund	GEO CODE	2024	2025	DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
								A - ENVIRONMENTAL SERV.				
5	2100100200	21010101	70740	2101	12610300	1	1	Chief Enviro Health Officer	16			
5	2100100200	21010101	70740	2101	12610300	2	1	Asst Chief Enviro Health Officer	15			
5	2100100200	21010101	70740	2101	12610300	1	1	Chief Health Technician	14			
5	2100100200	21010101	70740	2101	12610300	**4**	**3**	**Total**				
								B CURATIVE HEALTH SERVICES				
5	2100100200	21010101	70740	2101	12610300	1	1	Director	15	6,123,496.00	4,384,125.00	5,619,352.16
5	2100100200	21010101	70740	2101	12610300	2	2	Deputy Director	15	8,768,250.00	13,152,375.00	15,858,056.48
5	2100100200	21010101	70740	2101	12610300	9	3	Deputy C. N. Officer	14	32,182,920.00	16,091,460.00	17,656,345.44
5	2100100200	21010101	70740	2101	12610300			Medical Director				
5	2100100200	21010101	70740	2101	12610300			Pharmacist				
5	2100100200	21010101	70740	2101	12610300			Medical (Lab)				
5	2100100200	21010101	70740	2101	12610300	3	4	Nurses	13	8,166,074.40	4,083,037.00	15,107,909.76
5	2100100200	21010101	70740	2101	12610300	1	8	Chief Nursing	12	810,982.80	1,905,493.00	24,259,722.24
5	2100100200	21010101	70740	2101	12610300	2		CAN Officer	16	6,123,496.00	3,061,748.00	
5	2100100200	21010101	70740	2101	12610300	21	26	Comm. H. Exr. Worker	10	36,155,750.40	18,492,221.00	61,319,622.00
5	2100100200	21010101	70740	2101	12610300	14	7	A.C.CHEW	9	20,984,443.20	10,492,221.00	14,861,576.52
5	2100100200	21010101	70740	2101	12610300	24	19	Prin. Nursing Sister	8	30,094,963.20	15,047,481.00	36,967,416.12
5	2100100200	21010101	70740	2101	12610300	6	11	Senior Nursing Sister	7	7,963,580.00	3,981,790.00	19,479,564.72
5	2100100200	21010101	70740	2101	12610300			Senior Comm. H. Ext Worker				
5	2100100200	21010101	70740	2101	12610300			Nursing Sister				
5	2100100200	21010101	70740	2101	12610300	10	6	Staff Nurse Grade II	6	8,887,679.20	4,443,839.00	8,333,636.40
5	2100100200	21010101	70740	2101	12610300	10	9	Asst. Comm. H. Ext Worker II	5	7,046,439	3,523,451.00	10,940,930
5	2100100200	21010101	70740	2101	12610300		18	Snr Nurse Grade 1	4			19,966,944.96
5	2100100200	21010101	70740	2101	12610300	23	20	Junior Comm. H. Ext. Work	3			21,009,264.00
5	2100100200	21010101	70740	2101	12610300	31	2	Senior comm. H. Exr Work V	2			2,045,214.96
5	2100100200	21010101	70740	2101	12610300	1		Head health Assistant				
5	2100100200	21010101	70740	2101	12610300			Senior Pharmacy Technician				
						156		**SUBTOTAL**		**196,489,793.00**	**98,659,240.00**	**279,724,923.80**
								C-LEPROSY				
5	2100100200	21010101	70740	2101	12610300	1	3	Senior Leproift'Inspector	12			9,097,395.83
5	2100100200	21010101	70740	2101	12610300	5	6	Snr. TBL Health Assistant	6	4,943,839.60	2,471,919.00	833,363,604.00
5	2100100200	21010101	70740	2101	12610300	8	9	Asst. TBL Health Assistant	5	5,837,151.04	2,818,573.00	10,940,929.56
5	2100100200	21010101	70740	2101	12610300		8	TBL Health Assistant	3			8,403,705.06
						169	164	**SUB-TOTAL**		**10,580,985.00**	**5,290,492.00**	**36,775,667.04**
								GRAND TOTAL		**207,070,773.00**	**103,949,732.00**	**316,500,590.12**

NIGER STATE GOVERNMENT

BIDA LOCAL GOVERNMENT

RECURRENT EXPENDITURE HEAD 2007

OVERHEAD COST

PRIMARY HEALTH CARE

Sector	Admin	Economic	Function	Fund	GEO CODE	S/HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
5	2100100100	22020101	70740	2101	12610300	2	Travel and Transport	2,000,000.00		1,000,000.00
5	2100100100	22020201	70740	2101	12610300	3	Utility Services			
5	2100100100	22020202	70740	2101	12610300	4	Telephone and Postal Services			
5	2100100100	22020301	70740	2101	12610300	5	Stajtioneries and Printing	1,500,000.00	20,000.00	1,500,000.00
5	2100100100	22020402	70740	2101	12610300	6	Maintenance of Office Furniture & Equi	1,000,000.00		500,000.00
5	2100100100	22020401	70740	2101	12610300	7	Maintenance of Vehicle & Capital Assets		500,000.00	1,000,000.00
5	2100100100	22020701	70740	2101	12610300	8	Consultancy Services 8i Special Committee			
5	2100100100	22040109	70740	2101	12610300	9	Grant Contribution and Subvention	200,000.00	230,000.00	1,000,000.00
5	2100100100	22020501	70740	2101	12610300	10	Training Staff Development and Welfare			
5	2100100100	22021001	70740	2101	12610300	11	Entertainment and Hospitality			
5	2100100100	22021002	70740	2101	12610300	12	Miscellaneous Expenses	500,000.00		300,000.00
						13	Provision of Serviceable Materials (NPI)	2,346,000.00	200,000.00	2,000,000.00
						14	Contribution to Pension Fund			
							TOTAL	**7,546,000.00**	**950,000.00**	**7,300,000.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2010
TRADITIONAL OFFICES

Sector	Admin	Economic	Function	Fund	GEO CODE	2019	2020	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
5	5.10E+09	21020101	70180	2101	12610300			**A - DISTRICT ADMINISTRATION**			
5	5.10E+09	21020101	70180	2101	12610300	4	4	District Head GL. 12	3,252,096.00	1,626,048.00	3,252,096.00
5	5.10E+09	21020101	70180	2101	12610300	1		District Head Scribe GL. 08	577,548.00	288,774.00	577,548.00
5	5.10E+09	21020101	70180	2101	12610300	24	23	District Head Scribe GL. 07	11,607,732.00	5,803,866.00	11,607,732.00
5	5.10E+09	21020101	70180	2101	12610300	2		District Head Messenger GL. 05			
						2		District Head Messenger GL.02			
						33	27	**Sub Total**			
								Allowances			
								GRAND TOTAL	**15,437,376.00**	7,718,688.00	**15,437,376.00**
								B - VILLAGE/WARD ADMIN.			
5	5.10E+09	21020101	70180	2101	12610300	2		Ward Head Scribe GL. 04			
5	5.10E+09	21020101	70180	2101	12610300	10		Ward Head Scribe GL. 03			
5	5.10E+09	21020101	70180	2101	12610300	4		Messenger GL. 03			
5	5.10E+09	21020101	70180	2101	12610300	16		**Sub Total**			
								Allowances	**80,874,752.00**	**40,437,376.00**	**80,874,752.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
RECURRENT EXPENDITURE HEAD 2010
OVERHEAD COST
TRADITIONAL OFFICES

					GEO			APPROVED	ACTUAL JAN-	APPROVED
Sector	**Admin**	**Economic**	**Function**	**Fund**	**CODE**	**S/HEAI**	**DETAILS OF EXPENDITURE**	**BUDGET 2024**	**Jun-24**	**BUDGET 2025**
5	5100200200	22020101	70180	2101	12610300	2	Travel and Transport	500,000.00	250,000.00	500,000.00
5	5100200200	22020201	70180	2101	12610300	3	Utility Services			
5	5100200200	22020202	70180	2101	12610300	4	Telephone and Postal Services			
5	5100200200	22020301	70180	2101	12610300	5	Stationeries and Printing	200,000.00	100,000.00	200,000.00
5	5100200200	22020402	70180	2101	12610300	6	Maintenance of Office Furniture & Equipment	200,000.00	100,000.00	200,000.00
5	5100200200	22020401	70180	2101	12610300	7	Maintenance of Vehicle & Capital Assets			
5	5100200200	22020701	70180	2101	12610300	8	Consultancy Services & Special Committee			
5	5100200200	22040109	70180	2101	12610300	9	Grant Contribution and Subvention	1,302,938.00	500,000.00	1,000,000.00
5	5100200200	22020501	70180	2101	12610300	11	Training Staff Development and Welfare			
5	5100200200	22021001	70180	2101	12610300	12	Entertainment and Hospitality	200,000.00	50,000.00	100,000.00
5	5100200200	22021002	70180	2101	12610300	13	Provision of Serviceable Materials			
							Contribution to Pension Fund			
								2,402,928.00	**1,000,000.00**	**2,000,000.00**

NIGER STATE GOVERNMENT
BIDA LOCAL GOVERNMENT
PERSONNEL COST: HEAD 2007
EDUCATION

Sector	Admin	Economic	Function	Fund	GEO CODE	2024	2025	DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
								A - ADMIN UNIT				
5	2100100200	21010101	70740	2101	12610300				17			
5	2100100200	21010101	70740	2101	12610300		2	Director	16			6,448,000.00
5	2100100200	21010101	70740	2101	12610300		7	Dir Gen Services & Admin	15			16,688,000.00
5	2100100200	21010101	70740	2101	12610300		30	Chief Admin Officer	14			53,820,000.00
5	2100100200	21010101	70740	2101	12610300		12	Principal Admin Officer	13			19,368,000.00
5	2100100200	21010101	70740	2101	12610300		19	Assistant Chief Admin Officer	12			28,614,000.00
5	2100100200	21010101	70740	2101	12610300		15	Senior Chief Admin Officer	10			21,150,000.00
5	2100100200	21010101	70740	2101	12610300		17	Assistant Chief Typist	9			22,338,000.00
5	2100100200	21010101	70740	2101	12610300		18	Admin Officer I	8			21,924,000.00
5	2100100200	21010101	70740	2101	12610300		39	Executive Officer	7			44,460,000.00
5	2100100200	21010101	70740	2101	12610300		33	Senior Clerical Officer	6			35,145,000.00
5	2100100200	21010101	70740	2101	12610300		13	Typist Grade I	5			13,455,000.00
5	2100100200	21010101	70740	2101	12610300		34	Clerical Officer	4			34,374,000.00
5	2100100200	21010101	70740	2101	12610300		45	Senior Messenger	3			44,685,000.00
5	2100100200	21010101	70740	2101	12610300		22	Messenger	2			21,582,000.00
							306	**SUB TOTAL**				**362,127,000.00**
								A - ACCOUNT UNIT				
5	2100100200	21010101	70740	2101	12610300			Director Finance	16			
5	2100100200	21010101	70740	2101	12610300			Chief Accountant	15			
5	2100100200	21010101	70740	2101	12610300		13	Chief Accountant	14			23,322,000.00
5	2100100200	21010101	70740	2101	12610300		4	Assistant Accountant	13			6,456,000
5	2100100200	21010101	70740	2101	12610300		6	Principal Accountant	12			9,036,000.00
5	2100100200	21010101	70740	2101	12610300		7	Senior Accountant	10			9,870,000.00
5	2100100200	21010101	70740	2101	12610300		5	Senior Accountant I	9			6,570,000.00
5	2100100200	21010101	70740	2101	12610300		7	Senior Accountant II	8			8,526,000.00
5	2100100200	21010101	70740	2101	12610300		5	Accounting Assistant I	7			5,700,000.00
5	2100100200	21010101	70740	2101	12610300		6	Accounting Assistant II	6			6,390,000.00
5	2100100200	21010101	70740	2101	12610300		2	Store Assistant I	5			2,070,000.00
5	2100100200	21010101	70740	2101	12610300		2	Clerical Assistant Account	4			2,022,000.00
5	2100100200	21010101	70740	2101	12610300		5	Assistant store	3			4,965,000.00
5	2100100200	21010101	70740	2101	12610300		**62**	**SUBTOTAL**				**84,927,000.00**
								GRAND TOTAL				**447,054,000.00**

NIGER STATE GOVERNMENT

BIDA LOCAL GOVERNMENT

PERSONNEL COST: HEAD 2007

EDUCATION

Sector	Admin	Economic	Function	Fund	GEO CODE	2024	2025	DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-Jun-24	APPROVED BUDGET 2025
								C- SCHOOL				
5	2100100200	21010101	70740	2101	12610300				17			
5	2100100200	21010101	70740	2101	12610300		13	Director	16			421,720,000.00
5	2100100200	21010101	70740	2101	12610300		25	Assistant Deputy Director	15			59,600,000.00
5	2100100200	21010101	70740	2101	12610300		166	**Chief Assistant Executive Officer I**	14			298,136,000.00
							126	**Chief Assistant Executive Officer II**	13			203,616,000.00
5	2100100200	21010101	70740	2101	12610300		215	**Personnel Assist Executive Officer I**	12			324,220,000.00
5	2100100200	21010101	70740	2101	12610300		130	Personnel Assist Executive Officer II	10			183,560,000.00
5	2100100200	21010101	70740	2101	12610300		97	Senior Assist Executive Officer	9			127,652,000.00
5	2100100200	21010101	70740	2101	12610300		278	Higher Assist Excutive Officer	8			339,160,000.00
5	2100100200	21010101	70740	2101	12610300		235	Assistant Executive Officer	7			268,370,000.00
5	2100100200	21010101	70740	2101	12610300		50	Class Teacher	6			53,350,000.00
5	2100100200	21010101	70740	2101	12610300		9	Assistant Class Teacher	5			9,333,000.00
5	2100100200	21010101	70740	2101	12610300		8	Assistant Class Teacher	4			8,104,000.00
5	2100100200	21010101	70740	2101	12610300		12	Assistant Class Teacher	3			11,940,000.00
							1,364	**SUB TOTAL**				1,929,213,000.00
								GRAND TOTAL				**2,376,267,000.00**

NIGER STATE LOCAL GOVERNMENTS

BIDA LOCAL GOVERNMENT CAPITAL EXPENDITURE

						DETAILS OF RECEIPTS	APPROVED	ACTUAL JAN	PROPOSED	DETAILS OF ACTIVITIES TO BE CARRIEDOUT
					4001/1	ECONOMIC SECTOR	BUDGET 2024	- JUNE 2024	BUDGET 2025	
						HEAD:4001				
ADMIN	ECONOMY	FUNCTION	FUND	GEO CODE		AGRIC & NATURAL RESOURCES				
1500100100	23030112	70421	3005	12610300	4001/1	**Tractor hiring scheme/Procureme**	3,000,000.00			**Purchase & maintenance of Tractors and farm impl.t**
1500100100	23030112	70421	3005	12610300	4001/3	**Irrigation Scheme sustainable lively hood app**				
						Fadama 111+				
1500100100	23030112	70421	3005	12610300	4001/4	**Reactivation of Tractor**				
				12610300	4001/5	**Home Economic centre**	500,000.00		500,000.00	**Purchase of Home Economic equipments.**
1500100100	23030112	70421	3005	12610300	4001/6	**Fertilizer**				**Purchase & distribution of fertilizers to 14 wards**
1500100100	23030112	70421	3005	12610300	4001/7	**Rejuvenation of Agric sector**				**Assistance to farmers for Agric Development**
1500100100	23030112	70421	3005	12610300	4001/8	**Food Security Control**				
						TOTAL	32,576,422.00		**500,000.00**	
						HEAD: 4002 LIVESTOCK				-
1500100300	23030112	70421	3005	12610300	4002/1	**Slaughter house**	200,000.00			**Rehabilitation**
	23030112			12610300	4002/2	**Poultry house**				**Establishment of Poultry house**
1500100300	23030112	70421	3005	12610300	400/3	**Veterinary**				
	23030112			12610300	4002/4	**Veterinary programme**				**Cow fattening (Sheet, & Goats market)**
	23030112			12610300	4002/5	**Veterinary Drugs**				
						TOTAL	200,000.00			
						HEAD: 4003 FORESTRY				
1500100100	23030112	70422	3005	12610300	4003/1	**Parks and Garden (Amusement Park}**				
	23020116			12610300	4003/2	**Grazing Corridor (Landzun Dragging)**				
						TOTAL				

						HEAD: 4004 FISHERIES				
1500100100	23020113	70423	3005	12610300	4004/1	**Fish Farm Estate**	100,000.00			**Establishment of fish pound**
	23020113			12610300	4004/2	**Fish implement**	200,000.00			
						TOTAL	**300,000.00**			
						HEAD: 4005 MANUFACTURING AND CRAFT				
2000100100		70950	3005	12610300	4005/1	**Small Scale industries/Pure water & Bakery**				
						TOTAL				
						HEAD: 4006 ELECTRIFICATION				
3400100600	23020103	70660	3005	12610300	4006/1	**Transformer**	1,000,000.00			
3400100600	23030123	70660	3005	12610300	4006/2	**25 Solar Streetlight & Traffic light**	1,500,000.00			**Installation of 25 Solar streetlight in central mosque.**
						TOTAL	**2,500,000.00**			
						HEAD: 4007 COMMERCE, FINANCE, CO-OP & FIN.				
	22030110		3005	12610300	4007/1	**International Rice Market**				
		70451	3005	12610300	4007/2	**Motor Parks /Markets, Etsu Musa and Ba**	1,500,000.00			**Completion of Etsu Musa and Bangaie Market**
	23020124	70443	3005	12610300	4007/3	**construction of umaru sanda Ndayako GS**	100,000,000.00		100,000,000.00	**construction of umaru Sanda Ndayako GSM Shops**
	23020104	70443	3005	12610300	4007/4	**Construction of shops at Esso**				**Construction of 20 L/up stall in town hall area**
		70443	3005	12610300	4007/5	**Bida Town 5 Star Hotel (Dhiyafa motel)**				**Renovation of dhiyafa**
						TOTAL	**101,500,000.00**		**100,000,000.00**	
						HEAD: 4008 TRANSPORT, ROAD & BRIDGES				
3400100100	23010129	70451	3005	12610300	4008/1	**Equipments and machineries (Heavy Duty**	1,000,000.00			
	23020114	70451	3005	12610300	4008/2a	**Township roads Kotaworo to Lalemi**				**Construction of roads Kotaworo to Lalemi**
3400100100	23030124	70451	3005	12610300	4008/2b	**Rehabilitation of Township roads Sauki to Small Market**				**Rehabilitation of roads from sauki to small market)**
3400100100		70451	3005	12610300	4008/3	**Township Roundabout**	300,000.00			**Construction of 3 Township Roundabout**
3400100200		70451	3005	12610300	4008/5	**Mass Transit**	500,000.00			
3400100200	23020116		3006	12610300	4008/6	**Culverts and Bridges**				**Ecological issue**
3400100200		2302114	3006	1261030	4008/7	**Trailer Park**				**Trailer Park**
						TOTAL	**1,800,000.00**			
						GRAND TOTAL			**100,500,000.00**	

					5001	SOCIAL SECTOR				
1700100100						HEAD: 5001 EDUCATION				
1700100100	23020107	70112	3005	12610300	5001/1	Primary Schools (IBB University 32M)				Contribution to IBBU
1700100100	23020107	70760	3005	12610300	5001/2	Other Primary Schools construction	5,000,000.00			Renovation & construction of 10 primary school
1700100100	23010124	70912	3005	12610300	5001/4	Furniture (Primary Schools)	2,000,000.00		10,000,000.00	Purchase of furniture
1700100100	23020107	70912	3005	12610300	5001/5	Adult Literacy Centres . '	500,000.00			Renovation & purchase equipment's to Adult centres
1700100100	23010124	70912	3005	12610300	5001/7	Youth & Women Empowernment			30,000,000.00	Across Bida Local Government
	23050108	70950	3005	12610300	5001/8	Nomadic Education	500,000.00			Establishment of Normadic
	23020111			12610300	5001/9	Library	300,000.00			
	23010104			12610300	5001/10	Purchase of Motor Cycles for Head Mas	700,000.00			Purchase of M/Cycle.
						TOTAL	**9,000,000.00**			
						HEAD: 5002 HEALTH				
2100100100	23010122			12610300	5002/1	8 Basic Health Centre construction	2,000,000.00			Renovation of 8 Basic Health centres
	23010122	70711	3005	12610300	5002/2	Drugs and Vaccine	1,000,000.00			Purchase of cotton & stringe
2100100100	23010122			12610300	5002/3	Dispensaries and Clinics	500,000.00			Purchase of equipment's and drugs for dispensaries.
2100100100	23020106	70740	3005	12610300	5002/4	V. 1. P. Latrines	1,000,000.00			Construction of 8 NID
	23040105	70510	3005	12610300	5002/5	Waste management (Sanitation	1,000,000.00		4,317,993.85	Evacuation of waste and NISEPA contribution.
	Z302U106			12610300	5002/6	Construction tcTAIV/AIDS centre	1,000,000.00			
	2100100	2E+06	3005	12010300	5002/7	Provistion for Food and Nutrition P	2,000,000.00			Provition for Food and Nutrition PHC
						TOTAL	**6,500,000.00**		**44,317,993.85**	

						HEAD: 5003 INFORMATION				
	23010106	70460	3005	12610300	5003/1	**Information Van**	500,000.00			
23030128				12610300	5003/2	**Viewing Centre**				
		70460	3005	12610300	5003/3	**Information materials**	200,000.00			**P. address system, chars intercom & satellite equipt**
						Total	700,000.00			
						HEAD: 5004				
				12610300	5004/1	**Aliyu Ndayako Stadium**	200,000.00			
		-		12610300	5004/2	**N if est**				
	23020112	70810	3005	12610300	5004/3	**Sports materials & Sporting activities**	300,000.00		500,000.00	**Purchase of sport kits for Bida Lions.**
	22020604		3005	12610300	5004/6	**Social Security Scheme Construction of Vigillantee Security**				**Construction of Vigillantee Security Office**
						TOTAL	**1,900,000.00**		**500,000.00**	
1.101E+09						**HEAD: 5005**				
			3005		5005/1	**Fire Fighting Vehicles**				
			3005		5005/2	**Fire Fighting Equipment Engine**				
						TOTAL				
5.2E+09						**HEAD: 6001**				
	23020105	70630	3005	12610300	6001/1	**Boreholes/ Water Supply each ward**	1,100,000.00			**Construction of Bore holes & water supply each ward**
		-				**TOTAL**	**1,100,000.00**			
6.6E+09						**HEAD:6002**				
	23040102	70540	3005	12610300	6002/1	**Drainages**	265,875.80			**Construction of drainage**
						TOTAL	**265,875.80**			**Construction of drainage**
						GRAND TOTAL			**44,817,993.85**	

				12610300		**HEAD: 7001 ADMINISTRATION**				
				12610300	7001/1	**State special intervention projects**				**-**
	23020101			12610300	7001/2	**Council Chamber at works dept**	**2,000,000.00**			**Completion of Council Chambers at Works Dept.**
	23030121	70111	3005	12610300	7001/4a	**Local Gov't Secretariat**	**1,500,000.00**			**C/Man V/Cman DPRS SDS Aand Audit office**
-	23030121		3005	12610300	7001/4b	**Renovation of Dhiyafa**	**1,000,000.00**		3,000,000.00	**Renovation of Dhiyafa.**
1100100100			, .	12610300	7001/4b	**Renovation of Secretariate**				**Renovation of Secretariate**
	23010112	70111	3005	12610300	7001/5	**Office furniture**	**500,000.00**			**Purchase of office furniture**
1100100100				12610300	7001/5	**Construction of Directors office**				**Construction of Directors office**
1100100100	23010139	70111	3005	12610300	7001/6	**Disaster Relief**	**1,000,000.00**			**Donation to disaster victims**
3400100200	23020118	70111	3005	12610300	7001/7	**Constituency Project**	**1,000,000.00**		7,000,000.00	**Constituency projects to Councillors**
1100100100	23010105	70451	3005	12610300	7001/8	**Purchase of Vehicles / Motorcycle**	**2,000,000.00**			**Purchase of vehicles for various official use and M/cycle..**
1100100100	23010113	70111	3005	12610300	7001/9	**Procurement of computers, Camer**	**500,000.00**			**Purchase of 6 Laptop, & motorcycles for Depts of PRS**
	23050104	70111	3005	12610300	7001/11	**Hajj**	**300,000.00**		100,000,000.00	**Contribution for Hajj Camp dev.**
	22040103		3005	12610300	7001/12	**Contribution to Chanchaga L. G.**				**2% to Chachaga LG**
						Construction of Chiarman office				**Construction of Chiarman office**
						TOTAL	**18,800,000.00**		**110,000,000.00**	

						HEAD: 7002 STAFF HOUSING				
	23030101			12610300	7002/1	Staff Estate 2 and 3 bedroom flat (ESOSHI)				Construction & renovation of staff Quarters
	23030101			12610300	7002/2	Renovation of Etsu Nupe's Palace				Contribution to Emir palace renovation
						TOTAL				
						HEAD 7003 WORKSHOP				
	23030118			12610300	7003/1	Workshop/Staff training develop				Workshop/Staff training develop
				12610300	7003/2	Workshop Tools				
						HEAD 8001 LOAN REPAYMENT				
				12610300	8001/1	Conditional Cash Transfer (CCT)				
	22060201			12610300	8001/2	Repayment of Loans	19,800,000.00			Repayment debt to Works Coop & others.
						TOTAL	149,865,875.80			
						GRAND TOTAL			255,317,993.85	
						Contribution to urban renewer	1,223,873,486.35		1,223,873,486.35	