



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

BORGU LOCAL GOVERNMENT AREA

APPROVED 2025 BUDGET

APPROVED 2025 BUDGET OF BORGU LOCAL GOVERNMENT (12630400).

ECONOMIC CODE	REVENUE DESCRIPTION	ACTUAL 2023 JAN DEC.	APPROVED BUDGET 2024	ACTUAL 2024 JAN DEC 2024	PROPOSED BUDGET 2025		
1000000	Revenue-Main	2,399,944,579	4,383,015,247	1,601,122,441	6,516,538,863		
1100000	FAAC-General	2,399,944,579	4,383,015,247	1,601,122,441	6,516,538,863		
11010000	Statutory Allocation	1,833,052,636	2,969,945,005	995,073,364	3,422,650,157		
11012000	Allocation from state	18,908,608	247,474,484	66,818,111	998,912,968		
11020000	VAT	487,215,547	1,120,595,758	515,474,049	2,029,975,738		
11030000	Excess Crude						
12000000	Internally Generated Revenue	60,767,788	45,000,000	23,756,917	65,000,000		
12010000	Tax Revenue-General	60,767,788	45,000,000	23,756,917			
12010001	Community or Poll Tax						
12010002	Arrears of Community Tax						
12010003	Cattle Tax (Jangali)						
12010004	Arrears ofCattle Tax (Jangali)						
12010005	Othe special Services Tax						
12010006							
12010007							
12010008							
12010009							
12010010							
12010011							
12010012							
12010013							
12010014							
12010015							
12010016							
12010017	Development levy						
12010018	Arrears of Development leavy						
12010019							
12010020							
		10					
12020000	Non-Tax Revenue		45,000,000		65,000,000		
12020100	Licences-General		5,000,000		5,000,000		
12020101	Bicycle lincense						
12020102	Canoe lincense						
12020103	Dog lincense						
12020104	Car/ Trucks						
12020105	Liquor Licenses						

12020106	Native Liquor lincense				
12020107	Native Liquor lincense fees				
12020108	Cattle Trade Licenses		3,000,000.00		3,000,000.00
12020109	Motor Cycle		-		-
12020110	Hawkers Permit		800,000.00		800,000.00
12020111	Commercial Bus/Taxi Permit		-		-
12020112	Learners Driving Test Fees		-		-
12020113	Buku Cigarette Lincense fees		-		-
12020114	Wharf Landing Fees		-		-
12020115	Toll Gate Fees		-		-
12020116	Squatter / Workers Permit Fees		-		-
12020117	CAR DEALERS LINCENCE		1,200,000		1,200,000
12020200	Fees-General		6,990,000	7,425,305	10,990,000
12020201	Slauther Fees		100,000		100,000
12020202	Abattoir Fees		100,000		100,000
12020203	Eating House Fees		100,000		100,000
12020204	kiosk Lincense & Fees		100,000		100,000
12020205	Bakery Lincense		100,000		100,000
12020206	Registration of Meat Vans		-		-
12020207	Dried Meat/Fish Lincense Fees		700,000		1,700,000
12020208	Cold Room Lincense Fees		100,000		100,000
		11			
12020209	Buther lincense fees		100,000		100,000
12020210	Development Levy		-		-
12020211	Arrears of Development Levy		-		-
12020212	Auctioneer Permit		50,000		50,000
12020213	Gold Smith/Gold Sellers Lincense Fees		-		-
12020214	Dane Guns Lincense Fees		-		-
12020215	Huning Lincense Fees		-		-
12020216	Marriage Registration Fees		60,000		60,000
12020217	Entertainment Permit		50,000		50,000
12020218	Control of noise Permit		10,000		10,000
12020219	Cinematography Lincense		50,000		50,000
12020220	Naming of Street Registration Fees		100,000		100,000
12020221	Mobile Sale? Promo Lincense		100,000		100,000
12020222	Sea Beach Permit		-		-
12020223	Radio /Televission		50,000		50,000
12020224	Beggars Ministerial Fees		-		-
12020225	Open Air preaching Permit		-		-
12020226	Dislodging of Septic Tank Charges		-		-
12020227	Nigth Soil Disposal fees		-		-
12020228	Registration of Septic Tanks		-		-
12020229	Registration of nighth soil fees		-		-
12020230	Impounding of Animal Fines		30,000		30,000
12020231	Pest Control and disinfect Charges		-		-

12020232	Birth and Death Registration Chargs		60,000		60,000
12020233	Burial Fees		-		-
12020234	Volta Fees		-		-
12020235	Dispensaries and Maternity fees		-		-
12020236	Laboratory Fees		20,000		20,000
12020237	Environmental Sanitation Fees		100,000		100,000
12020238	Photo Studio Lincense Fees		-		-
12020239	Welding Machine Lincense Fees		100,000		100,000
12020240	electric/Radio/tele. W/Shop Fees		100,000		100,000
12020241	Blacksmith Workshop Lincense Fees		-		-
12020242	Wood making?Capentry Workshop		100,000		100,000
12020243	Battery Charge Lincense Fees		50,000		50,000
12020244	Printing Press Lincense Fees		100,000		100,000
12020245	Panel Beater Lincense Fees		-		200,000
		12			
12020246	Volcaniser Lincense Fees				100,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees				100,000.00
12020248	Clock/Wtch repairs Lincense Fees				100,000.00
12020249	Cloth Dyers And Laundry Fees		10,000.00		10,000.00
12020250	Registration of Laundry & Car wash Depots		150,000.00		150,000.00
12020251	Motor /Machine Car wash Depot Fees		50,000.00		50,000.00
12020252	Building Materials fees		100,000.00		100,000.00
12020253	Surface Tank Kerosine Sellers Fees				100,000.00
12020254	Photostat Typing Institute lincense Fees		50,000.00		50,000.00
12020255	Block Making Factory Lincense				100,000.00
12020256	Sewing Institute Lincense Fees		100,000.00		100,000.00
12020257	Hair Dressing/barbing Saloon Fees				100,000.00
12020258	Hair Dressing Fees		50,000.00		50,000.00
12020259	Advertisement Fees		200,000	350,000	200,000
12020260	Workshop Receipts		-		
12020261	Sales of Unserviceable Store		100,000		300,000
12020262	Tractor Hire Charges		720,000		720,000
12020263	Sale of Store/Heavy Duty machine		400,000	6,500	400,000
12020264	Survey Fees				
12020265	Approval Of Building Plans				500,000.00
12020266	Mortgage Sublime Approval Fees				
12020267	Commission on Transfer of Plots		150,000.00		150,000.00
12020268	Customary Righ Of Occupancy				100,000.00
12020269	Letter of Identification				
12020270	Motuary & cemetery Payment				
12020271	Registration of Notice Payment				
12020272	Letter of Identification		100,000.00		100,000.00
12020273	Contractor Registration Fees				200,000.00
12020274	Tender Processing Fees				
12020275	Minor Industrial License Fees		50,000.00		50,000.00

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12020412					
12020413					
12020414					
12020500	Earnings-General	9,360,201	14,660,100	11,553,249	22,660,100
12020501	Markets	3,386,041	3,347,000	3,170,899	3,342,000
12020502	Motor Parks	3,541,910	1,958,100	5,284,908	2,788,000
12020503	Shops			70,000	5,404,100
12020504	Cattle Market	2,005,350	3,360,000	1,442,392	3,360,000
12020505	Abattoir				
12020506	Proceeds from Sale of Grains		2,000,000	955,050	3,000,000
12020507	Transport Service Earnings				
12020508	Earning from Industrial Undertaking		3,000,000		3,000,000
12020509	Earning From Other Commercial Undertaking	426,900	1,000,000	630,000	1,766,000
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	1,591,400	3,669,900	442,200	3,669,900
12020601	Rent on Government Quarters	1,591,400	2,198,400	386,900	2,198,400
12020602	Rent on Other Govt. Building		1,471,500	55,300	1,471,500
		15			
12020603	Rent on Other Landed Property				
12020604					
12020605					
12020606					
12020607					

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12020700	Rent on Land and Others-General	28,393,200	13,680,000	2,762,556	21,680,000
12020701	Tenement Rate	28,198,200	9,000,000	2,544,056	15,000,000
12020702	Penalty for Tenement Rate				
12020703	Arrears for Tenement Rate		1,630,000		6,630,000
12020704	Ground rent	195,000	1,000,000	218,500	50,000
12020705	Fed.Govt Grant in lieu of tenement				
12020706	State Govt. Grant in lieu of tenement				
12020707	Rats not defined				
12020708					
12020709					
12020710					
12020711					
12020800	Repayments-General				
12020801					
12020802					
12020803					
12020804					
		16			
12020900	Investment Income-General				
12020901	Dividends				
12020902	Interest on Loans to Limited Liability Companies				
12020903					
12020904					
12021100	Interest-General				
12021101	Interest on Vehicle & Bicycle 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	9,889,816		1,573,607	
12021201	Recovery of Losses & Overpayment				
12021202	Unclaimed Deposits	9,889,816		1,573,607	
12021203	2% Contributions from other LGAs				
12021204					
12021205					
130203	DOMESTIC GRANTS		1,000,000		1,000,000
13020301	CURRENT DOMESTIC GRANTS FG				
13020302	CURRENT DOMESTIC GRANTS STATE				

13020303	CAPITAL DOMESTIC GRANTS FG				
13020304	CAPITAL DOMESTIC GRANTS STATE				
13020304	OTHER GRANTS		1,000,000		1,000,000

APPROVED 2025 BUDGET OF BORGU LOCAL GOVERNMENT (12630400).

SUMARY OF PERSONNEL BUDGET

Economic Cod	DESCRIPTION	ACTUAL 2023 JAN _DEC.	APPROVED BUDGET 2024	ACTUAL 2024 JAN _DEC 2024	APPROVED BUDGET 2025
21000000	PERSONNEL COST - GENERAL		821,111,208	243,363,029	3,321,528,238
21010100	Salaries and Wages – General		821,111,208	243,363,029	3,321,528,238
21010101	Basic Salary		806,912,188		
21010102	Overtime Payment				
21010103	Consolidated Revenue Fund Charges - Statutory Office Holder's Salaries and Allowances				
21020100	Allowances - General		2,797,430	1398715	2,797,430
21020101	Housing/Rent Allowance				
21020102	Transport Allowance				
21020103	Meal Subsidy				
21020104	Utility Allowance				
21020105	Entertainment Allowance				
21020106	Leave Allowance		2,797,430.00	1,398,715	2,797,430.00
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				
		18			
21020202	Contribution Pension				
21020203	Group Life Insurance				
21020204	Employer's Compensation Fund				
21020205	Housing Fund Contribution				

**APPROVED 2025 BUDGET OF BORGU LOCAL GOVERNMENT (12630400).
OVERHEAD COST**

Economic Cc	DESCRIPTION	ACTUAL 2023 JAN _DEC.	APPROVED BUDGET 2024	ACTUAL 2024 JAN _DEC	APPROVED BUDGET 2025
22000000	OVERHEAD COST GENERAL		1,604,355,352	225,550,194	513,889,172
22020100	Transport and Traveling General		45,900,000	19,071,000	36,900,000
22020101	Local Travel and Transport – Training		900,000		45,000,000
22020102	Local Travel and Transport – Others		45,000,000		
22020103	International Transport and Travels – Training				
22020104	International Transport and Travels – Others				
22020200	Utilities - General		1,500,000		
22020201	Electricity Charges		1,500,000		
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased communication Lines(s)				
22020208	Software Charges/License Renewal				
22020300	Materials and Supplies - General		13,000,000	2,139,500	13,000,000
22020301	Office Stationeries/Computer Consumables		12,000,000	2,139,500	12,000,000
22020302	Books				
22020303	Newspapers				
22020304	Magazines & Periodicals				
22020305	Printing of Non Security Documents		1,000,000		1,000,000
22020306	Printing of Security Documents				
22020307	Drugs & Medical Supplies				
22020308	Field & Camping Materials Supplies				
22020309	Uniforms & Other Clothing				
22020310	Teaching aids/ Instruction Materials				
		20			
22020311	Food Stuff / Catering Materials Supplies				
22020400	Maintenance Services - General		2,000,000	8,400,000	37,389,172
22020401	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	8,400,000	37,389,172
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		2,000,000	499,000	2,000,000		
22020501	Local Training		2,000,000	499,000	2,000,000		
22020502	International Training						
22020600	Other Services - General		18,000,000	27,218,770	78,000,000		
22020601	Security Services		18,000,000		18,000,000		
22020602	Office Rent						
22020603	Residential Rent						
22020604	Security Vote (Including Operations)		60,000,000	27,218,770	60,000,000		
22020605	Cleaning &Fumigation Services						
22020700	Consulting and Professional Services General						
22020701	Financial Consulting						
22020702	Information Technology Consulting						
22020703	Legal Services						
22020704	Engineering Services						
		21					
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)						
22020902	Insurance Premium					70,000,000	48,857,033
22020903	Loss on Foreign Exchange					4,000,000	1,050,000
22020904	Other CRF Bank Charges					16,500,000	15,500,000
						3,600,000	3,060,000
22021000	Miscellaneous - General		103,800,000	103,800,000	112,989,172	5,000,000	2,273,470
22021001	Refreshment & Meals		20,000,000	20,000,000	20,100,000	3,000,000	
22021002	Honorarium & Sitting Allowance					3,000,000	345,000
22021003	Publicity & Advertisements					1,500,000	125,000
22021004	Medical Expenses					2,000,000	175,000
22021005	Service School Fees Payment					1,500,000	
22021006	Postages & Courier Services					1,000,000	125,000
22021007	Welfare Packages		50,000,000	50,000,000	70,000,000	111,100,000	71,510,503
22021008	Subscription To Professional Bodies						
22021009	Sporting Activities						

71,510,503 111,100,000

22021010	Direct Teaching & Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Promotion (Service Wide)				
22021013	Annual Budget Expenses and Administration				
		22			
22021014	Creche				
22021015	Servicom				
22021016	Anti-corruption				
22021017	Gender				
22021018	Expenses not defined		33,800,000	33,800,000	22,889,172
22030000	LOANS AND ADVANCES GENERAL		18,000,000		
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		18,000,000		
22030109	Student Loan Scheme/Bursary				
22030110	Youth development scheme				
22040100	GRANTS & CONTRIBUTION - GENERAL		213,648,818		220,000,000
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		213,648,818	39,931,016	220,000,000
22040110	general grants				
22040200	FOREIGN GRANTS & CONTRIBUTION - GENERAL				
22040201	Grant To Foreign Governments				
22040202	Grant To Foreign International Organizations				
		23			
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		1,223,873,486	334,000,000	1,223,873,486
22060201	Domestic Loans and interest Repayment		1,223,873,486	334,000,000	1,223,873,486
22060300	INSURANCE PREMIUM				
22060301	Interest on internal Public Debt				
22070000	TRANSFER TO OTHER FUNDS		1,126,506,534		487,085,792
22070001	Transfer to CDF		268,619,320		
22070002	Transfer to Contingency Fund				
22070003	10% IGR transfer to LGAs				
22070004	Contribution to LG Pension		268,619,320		299,708,114
22070005	7.5% State contribution to new pension scheme				
22070006	15% IGR to BIR				
21000000	Personnel Cost General _		857,887,214		187,377,678
21000000	Transferred to Emirate Council		88,577,678		88,577,678
21000000	personnel cost to Training Fund		10,000,000		30,000,000
21000000	Transferred to Common Services		10,000,000		30,000,000
21000000	Primary Education Teachers' Salaries & Wages		710,509,536		
21000000	Contribution to IBBU Lapai		28,800,000		
21000000	Miscellaneous				38,800,000

**APPROVED 2025 BUDGET OF BORGU LOCAL GOVERNMENT (12630400).
CAPITAL EXPENDITURE BUDGET**

Economic Code	DESCRIPTION	ACTUAL 2023 JAN _DEC.	APPROVED BUDGET 2024	ACTUAL 2024 JAN _JUNE	PROPOSED BUDGET 2025
23000000	CAPITAL EXPENDITURE GENERAL		914,268,824	18,563,785	970,161,875
23010100	PURCHASE OF FIXED ASSETS – GENERAL		274,594,116	6,518,785	243,620,125
23010101	PURCHASE / ACQUISITION OF LAND				
23010102	PURCHASE OF OFFICE BUILDINGS				
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				
23010104	PURCHASE MOTOR CYCLES				1,000,000
23010105	PURCHASE OF MOTOR VEHICLES		51,399,583		50,349,362
23010106	PURCHASE OF VANS				
23010107	PURCHASE OF TRUCKS				
23010108	PURCHASE OF BUSES				
23010109	PURCHASE OF SEA BOATS				
23010110	PURCHASE OF SHIPS				
23010111	PURCHASE OF TRAINS				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,094,583	6,518,785	10,094,583
23010113	PURCHASE OF COMPUTERS				
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		5,000,000		
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT				
23010121	PURCHASE OF RESIDENTIAL FURNITURE				
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		50,000,000		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,000,000		50,166,142
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				50,010,038
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		32,099,950		50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				
23010130	PURCHASE OF RECREATIONAL FACILITIES		20,000,000		2,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				
23010131	NIGERIA WOMEN DEVELOPMENT PROGRAM		11,000,000		
23010132	PURCHASE OF DEFENCE EQUIPMENT				
		25			
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				
23010140	PURCHASE OF HYDROCHEMICAL		70,000,000		20,000,000
23010141	MECHANICAL LAND CLEARING				

23010142	PURCHASE OF DIESEL				
23010143	PURCHASE OF WATER CHEMICALS				
23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		457,905,834	10,700,000	498,810,073
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,000	1,270,000	70,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		35,000,000		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		48,000,000		10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,800,000	4,100,000	15,000,000
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		15,000,000		80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		70,000,000		15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS				
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				85,010,073
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES				
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000	5,330,000.0	70,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				86,800,000
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				
23020124	CONSTRUCTION OF MARKETS/PARKS		42,700,000		50,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS				
23020126	CONSTRUCTION/PROVISION OF CEMETRIES				
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT		113,405,834		17,000,000
23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		181,768,874	1,345,000	258,063,961
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING				
		26			
23030102	REHABILITATION/REPAIRS - ELECTRICITY				
23030103	REHABILITATION/REPAIRS - HOUSING		60,000,000		
23030104	REHABILITATION/REPAIRS - WATER FACILITIES		35,000,000	1,345,000	35,000,000
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS		48,000,000		54,760,352
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS				15,000,000
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS				
23030110	REHABILITATION/REPAIRS - LIBRARIES				
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES				
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/REPAIRS - ROADS		2,540,189		100,000,000
23030114	REHABILITATION/REPAIRS - RAILWAYS				
23030115	REHABILITATION/REPAIRS - WATERWAY				
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES				
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES				5,000,000
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT				
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS		36,228,685		40,291,102
23030122	REHABILITATION/REPAIRS - BOUNDARIES				
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS				

23030124	REHABILITATION/REPAIRS - MARKETS/PARKS				5,000,000
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS				
23030126	REHABILITATION/REPAIRS OF CEMETERIES				
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES				
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES				3,012,507.0
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				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH AND DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
23050103	MONITORING AND EVALUATION				
23050104	ANNIVERSARIES/CELEBRATION				
23050107	MARGIN FOR INCREASE IN COSTS				
23050108	SKILL ACQUISITION				

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
2025 BUDGET SUMMARY OF RECURRENT EXPENDITURE
OFFICE OF THE CHAIRMAN CODE: 1100100100



Sector	Admin	Economic	Function	Fund	GEO..CODE	APPROVED BUDGET 2024		NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
01	1100100100	21010101	70111	2101	12630400		GRADE LEVEL			
01	1100100100	21010101	70111	2101	12630400			1		
01	1100100100	21010101	70111	2101	12630400			2		
01	1100100100	21010101	70111	2101	12630400			3		
01	1100100100	21010101	70111	2101	12630400			4		
01	1100100100	21010101	70111	2101	12630400			5		
01	1100100100	21010101	70111	2101	12630400			6		
01	1100100100	21010101	70111	2101	12630400		TOTAL 01-06			
01	1100100100	21010101	70111	2101	12630400					
01	1100100100	21010101	70111	2101	12630400			7		
01	1100100100	21010101	70111	2101	12630400			8		
01	1100100100	21010101	70111	2101	12630400			9	511,033	
01	1100100100	21010101	70111	2101	12630400			10		
01	1100100100	21010101	70111	2101	12630400			11		
01	1100100100	21010101	70111	2101	12630400	813,026		12	1	650,421
01	1100100100	21010101	70111	2101	12630400		TOTAL 07-12			1,161,454
01	1100100100	21010101	70111	2101	12630400			13		
01	1100100100	21010101	70111	2101	12630400	1,749,044		14	1	1,794,000
01	1100100100	21010101	70111	2101	12630400			15		
01	1100100100	21010101	70111	2101	12630400			16		
01	1100100100	21010101	70111	2101	12630400		TOTAL 13-16	2		3,084,000
01	1100100100	21010101	70111	2101	12630400	8,628,861	SPECIAL GRADES	10		16,537,905
01	1100100100	21010101	70111	2101	12630400	10,377,905	TOTAL FOR ALL STAFF			21,415,905
01	1100100100	21010101	70111	2101	12630400		ALLOWANCES FOR ALL STAFF			
01	1100100100	21010101	70111	2101	12630400	1,037,791	L/GRANTS			1,037,791
01	1100100100	21010101	70111	2101	12630400	21,415,696	TOTAL PERSONNE	14	4,681,766	22,453,696

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
BUDGET YEAR 2025 HEAD- 2001 OFFICE OF THE CHAIRMAN
OFFICE OF THE CHAIRMAN CODE: 1100100100

	Sector	Admin	Economic	Function	Fund	GEO..CODE	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
	01	1100100100	22020101	70111	2101	12630400	2	Travelling and transport allowance	5,800,000	10,000,000	9,103,000	10,000,000
	01	1100100100	22020201	70111	2101	12630400	3	Unity service				
	01	1100100100	22020202	70111	2101	12630400	4	Telephone and postal service				
	01	1100100100	22020301	70111	2101	12630400	5	Stationeries and printing		2,000,000		2,000,000
	01	1100100100	22020402	70111	2101	12630400	6	Maintenance of office furniture and equipment				
	01	1100100100	22020401	70111	2101	12630400	7	Maintenance of vehicle and capital assets				
	01	1100100100	22020701	70111	2101	12630400	8	Consultancy service and special committee				
	01	1100100100	22040109	70111	2101	12630400	9	Grant, contribution and subventions				
	01	1100100100	22020501	70111	2101	12630400	10	Training staff development and welfare				
	01	1100100100	22021001	70111	2101	12630400	11	Entertainment and hospitality		16,000,000	10,180,000	16,000,000
	01	1100100100	22021002	70111	2101	12630400	12	Miscellaneous expenses	61,800,000	70,000,000	64,878,098	70,000,000
							13	Provision for service materials				
							14	Contribution to pension fund				
								TOTAL	67,600,000	98,000,000	84,161,098	98,000,000

Details of miscellaneous expenses

1 Chairman's Security Vote 60,000,000

2 V/Chairman's monthly Imprest 1,800,000

61,800,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 2025 BUDGET SUMMARY OF RECURRENT EXPENDITURE
 SECRETARY :CODE::1101300100

Sector	Admin	Economic	Function	Fund	GEO..CODE		NO OF STAFF	APPROVED BUDGET 2024	NO OF STAFF	ACTUAL JAN-DEC . 2024	PROPOSED BUDGET 2025
1	1101300100	21010101	70111	2101	12630400	GRADE LEVEL					
1	1101300100	21010101	70111	2101	12630400	1					
1	1101300100	21010101	70111	2101	12630400	2					
1	1101300100	21010101	70111	2101	12630400	3					
1	1101300100	21010101	70111	2101	12630400	4					
1	1101300100	21010101	70111	2101	12630400	5					
1	1101300100	21010101	70111	2101	12630400	-6					
1	1101300100	21010101	70111	2101	12630400	TOTAL 01-06					
1	1101300100	21010101	70111	2101	12630400	7					
1	1101300100	21010101	70111	2101	12630400	8					
1	1101300100	21010101	70111	2101	12630400	9					
1	1101300100	21010101	70111	2101	12630400	10					
1	1101300100	21010101	70111	2101	12630400	11					
1	1101300100	21010101	70111	2101	12630400	12					
1	1101300100	21010101	70111	2101	12630400	TOTAL 07-12					
1	1101300100	21010101	70111	2101	12630400	13					
1	1101300100	21010101	70111	2101	12630400	14					
1	1101300100	21010101	70111	2101	12630400	15					
1	1101300100	21010101	70111	2101	12630400	16					
1	1101300100	21010101	70111	2101	12630400	TOTAL 13-16					
1	1101300100	21010101	70111	2101	12630400						
1	1101300100	21010101	70111	2101	12630400	SPECIAL GR	1	2,724,936	1	1,362,468	2,724,936
1	1101300100	21010101	70111	2101	12630400	TOTAL FOR	1	2,724,936	1	1,362,468	2,724,936
1	1101300100	21010101	70111	2101	12630400	ALLOWANCES FOR ALL		272,494		136,247	272,494
1	1101300100	21010101	70111	2101	12630400	L/GRANTS				-	
1	1101300100	21010101	70111	2101	12630400	TOTAL PER	1	5,997,430		2,998,715	5,997,430

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

APPROVED BUDGET YEAR 2025 HEAD 2002 OFFICE OF THE SECRETARY OVER HEAD COST
SECRETARY :CODE::1101300100

Sector	Admin	Economic	Function	Fund	GEO..CODE	SUB-HEAD	DETAILS OF REVENUE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
							HEAD 2002. OVERHEAD COST				
01	1101300100	22020101	70111	2101	12630400	2	Traveling and transport	450,000	1,000,000	680,000	1,000,000
01	1101300100	22020201	70111	2101	12630400	3	Utility services				
01	1101300100	22020202	70111	2101	12630400	4	Telephone and postal Service				
01	1101300100	22020301	70111	2101	12630400	5	Stationeries and printing				
01	1101300100	22020402	70111	2101	12630400	6	Maintenance of office furniture and equipment				
01	1101300100	22020401	70111	2101	12630400	7	Maintenance of Vehicle and Capital Assets				
01	1101300100	22020701	70111	2101	12630400	8	Consultancy Service				
01	1101300100	22040109	70111	2101	12630400	9	Grand contribution and subvention				
01	1101300100	22020501	70111	2101	12630400	10	Training and Staff Development				
01	1101300100	22021001	70111	2101	12630400	11	Entertainment and Hospitality	150,000	1,000,000	800,000	1,000,000
01	1101300100	22021002	70111	2101	12630400	12	Miscellaneous Expenses		4,000,000	2,100,000	4,000,000
01	1101300100	22021002	70111	2101	12630400	13	Provision of service material				
						14	TOTAL	600,000.00	6,000,000	3,580,000	6,000,000

Total
Detail of miscellaneous expenses
Secretary's Imprest 1,500,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 COUNCIL PERSONNEL COST
 THE COUNCIL CODE:011200100100

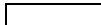
								NO OF STAFF	APPROVED BUDGET 2024	NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
	Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL					
	1	1200100100	21010101	70111	2101	12630400	1					
	1	1200100100	21010101	70111	2101	12630400	2					
	1	1200100100	21010101	70111	2101	12630400	3					
	1	1200100100	21010101	70111	2101	12630400	4					
	1	1200100100	21010101	70111	2101	12630400	5					
	1	1200100100	21010101	70111	2101	12630400	6					
	1	1200100100	21010101	70111	2101	12630400	TOTAL 01-06					
	1	1200100100	21010101	70111	2101	12630400	7					
	1	1200100100	21010101	70111	2101	12630400	8					
	1	1200100100	21010101	70111	2101	12630400	9					
	1	1200100100	21010101	70111	2101	12630400	10					
	1	1200100100	21010101	70111	2101	12630400	11					
	1	1200100100	21010101	70111	2101	12630400	12					
	1	1200100100	21010101	70111	2101	12630400	TOTAL 07-12					
	1	1200100100	21010101	70111	2101	12630400	13					
	1	1200100100	21010101	70111	2101	12630400	14					
	1	1200100100	21010101	70111	2101	12630400	15					
	1	1200100100	21010101	70111	2101	12630400	16					
	1	1200100100	21010101	70111	2101	12630400	TOTAL 13-16					
	1	1200100100	21010101	70111	2101	12630400						
	1	1200100100	21010101	70111	2101	12630400	SPECIAL GRADES	10	18,649,360		9,324,680	18,649,360
	1	1200100100	21010101	70111	2101	12630400	TOTAL FOR ALL S	10	18,649,360		9,324,680	18,649,360
	1	1200100100	21010101	70111	2101	12630400	ALLOWANCES FOR ALL STAFF		2,524,936		1,262,468	2,524,936
	1	1200100100	21010101	70111	2101	12630400	L/GRANTS				-	
	1	1200100100	21010101	70111	2101	12630400	TOTAL PERSONNEL	10	36,174,296		18,087,148	36,174,296

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

THE COUNCIL CODE:011200100100												
Sector	Admin	Economic	Function	Fund	Geo. Code	SUB-HEAD	2003	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2024
01	1200100100	22020101	70111	02101	12630400	2		Travelling and transport allowance	3,800,000	8,000,000	7,970,000	8,000,000
01	1200100100	22020201	70111	02101	12630400	3		Utility Services				
01	1200100100	22020202	70111	02101	12630400	4		Telephone and postal service				
01	1200100100	22020301	70111	02101	12630400	5		Stationeries and printing		1,000,000	1,000,000	1,000,000
01	1200100100	22020402	70111	02101	12630400	6		Maintenance of office furniture and equipment		2,000,000	2,000,000	2,000,000
01	1200100100	22020401	70111	02101	12630400	7		Maintenance of vehicle and capital assets				
01	1200100100	22020701	70111	02101	12630400	8		Consultancy service and special committee				
01	1200100100	22040109	70111	02101	12630400	9		Grant, contribution and subventions				
01	1200100100	22020501	70111	02101	12630400	10		Training staff development and welfare				
01	1200100100	22021001	70111	02101	12630400	11		Entertainment and hospitality		5,500,000	4,910,000	5,500,000
01	1200100100	22021002	70111	02101	12630400	12		Miscellaneous expenses	800,000	16,500,000	16,500,000	16,500,000
01	1200100100	22021002	70111	02101	12630400	13		Provision for service materials				
01	1200100100	22021002	70111	02101	12630400	14		Contribution to pension fund				
								TOTAL	4,600,000	33,000,000	32,380,000	33,000,000

DETAILS OF MISCELLANEOUS EXPENSES

Council imprest 10,000,000



BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
PERSONNEL MANAGEMENT CODE: 2500100100
APPROVED 2025 OVER HEAD COST.

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	APPROVED BUDGET 2024		NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
							NO. OF STAFF	AMOUNT (N)			
1	2500100100	21010101	70131	2101	12630400	1					
1	2500100100	21010101	70131	2101	12630400	2	3	893,940	3	446,971	2,943,000
1	2500100100	21010101	70131	2101	12630400	3	78	23,775,726	77	11,735,441	76,461,000
1	2500100100	21010101	70131	2101	12630400	4	24	7,722,768	24	3,861,385	24,264,000
1	2500100100	21010101	70131	2101	12630400	5	19	6,643,616	18	3,146,979	18,630,000
1	2500100100	21010101	70131	2101	12630400	6	3	1,155,990	2	385,330	2,130,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 01-06	127	40,192,040	124	19,576,106	124,428,000
1	2500100100	21010101	70131	2101	12630400						
1	2500100100	21010101	70131	2101	12630400	7	12	6,056,292	11	2,775,801	12,540,000
1	2500100100	21010101	70131	2101	12630400	8	3	1,732,653	3	866,327	3,654,000
1	2500100100	21010101	70131	2101	12630400	9	8	5,110,328	8	2,555,163	10,512,000
1	2500100100	21010101	70131	2101	12630400	10	4	2,821,168	4	1,410,583	5,640,000
1	2500100100	21010101	70131	2101	12630400	11					
1	2500100100	21010101	70131	2101	12630400	12	10	8,130,260	7	4,065,131	10,542,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 07-12	37	23,850,701	33	11,673,004	42,888,000
1	2500100100	21010101	70131	2101	12630400						
1	2500100100	21010101	70131	2101	12630400	13	2	1,741,944	2	870,971	3,228,000
1	2500100100	21010101	70131	2101	12630400	14	2	1,872,036	1	468,009	1,794,000
1	2500100100	21010101	70131	2101	12630400	15					
1	2500100100	21010101	70131	2101	12630400	16			1	617,938	3,084,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 13-16	4	3,613,980	4	1,956,918	8,106,000
1	2500100100	21010101	70131	2101	12630400	SPECIAL GRADES					
1	2500100100	21010101	70131	2101	12630400	TOTAL FOR ALL STAFF					
1	2500100100	21010101	70131	2101	12630400	ALLOWANCES FOR ALL STAFF					
1	2500100100	21010101	70131	2101	12630400	L/GRANTS					
1	2500100100	21010101	70131	2101	12630400	TOTAL PERSONNE	168	131,656,721	161	33,206,028	175,422,000

PERSONNEL MANGMENT PERSONEL COST

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 BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 PERSONNEL MANAGEMENT CODE: 2500100100
 APPROVED 2025 OVER HEAD COST. CODE: 012500100100

Sector	Admin	Economic	Function	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
1	2500100100	22020101	70131	2101	12630400	2	HEAD 2004. OVERHEAD COST				
1	2500100100	22020101	70131	2101	12630400	3	Traveling and transport	3,200,000	2,000,000	2,000,000	2,400,000
1	2500100100	22020101	70131	2101	12630400	4	Utility services				
1	2500100100	22020101	70131	2101	12630400	5	Telephone and postal Service				
1	2500100100	22020101	70131	2101	12630400	6	Stationeries and printing		1,000,000	510,000	600,000
1	2500100100	22020101	70131	2101	12630400	7	Maintenance of office furniture and equipment				
1	2500100100	22020101	70131	2101	12630400	8	Maintenance of Vehicle and Capital Assets				
1	2500100100	22020101	70131	2101	12630400	9	Consultancy Service				
1	2500100100	22020101	70131	2101	12630400	10	Grand contribution and subvention				
1	2500100100	22020101	70131	2101	12630400	11	Training and Staff Development	280,000	1,000,000	699,000	1,000,000
1	2500100100	22020101	70131	2101	12630400	12	Entertainment and Hospitality		2,000,000	1,800,000	2,000,000
1	2500100100	22020101	70131	2101	12630400	13	Miscellaneous Expenses	840,000	3,600,000	3,000,000	3,600,000
1	2500100100	22020101	70131	2101	12630400	14	Provision of service materials				
1	2500100100	22020101	70131	2101	12630400		TOTAL	4,320,000	9,600,000	8,009,000	9,600,000

DETAILS OF MISCELLANEOUS

MONTHLY IMPREST	840,000
	760,000
	<u>1,600,000</u>

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
FINANCE AND SUPPLY HEAD(2000100100)

						GRADE LEVEL	NO OF STAFF	APPROVED BUDGET 2023	NO OF STAFF	APPROVED BUDGET 2024	NO OF STAFF	ACTUAL JAN- DEC . 2024	APPROVED BUDGET 2025
Sector	Admin	Economic	Function	Fund	Geo. Code		NO OF STA	AMOUNT (N)					
2	2000100100	21010101	70112	02101	12630400		1						
2	2000100100	21010101	70112	02101	12630400		2	297,980					
2	2000100100	21010101	70112	02101	12630400		3	6,401,157	12	3,657,804	12	5,958,000.00	11,916,000
2	2000100100	21010101	70112	02101	12630400		4	7,079,204	22	7,079,204	22	11,121,000.00	22,242,000
2	2000100100	21010101	70112	02101	12630400		5	6,293,952	16	5,594,624	14	7,245,000.00	14,490,000
2	2000100100	21010101	70112	02101	12630400		6	2,697,310	8	3,082,640	8	4,260,000.00	8,520,000
2	2000100100	21010101	70112	02101	12630400	TOTAL 01-	69	22,769,603	58	19,414,272	56	28,584,000	57,168,000
2	2000100100	21010101	70112	02101	12630400		7	2,523,455	7	3,532,837	7	1,766,419	7,980,000
2	2000100100	21010101	70112	02101	12630400		8	6,353,061	5	2,887,755	5	1,443,879	6,090,000
2	2000100100	21010101	70112	02101	12630400		9	7,026,701	6	3,832,746	5	1,596,977	6,570,000
2	2000100100	21010101	70112	02102	12630400		10	8,463,504	15	10,579,365	14	4,937,041	19,740,000
2	2000100100	21010101	70112	02103	12630400		11						
2	2000100100	21010101	70112	02104	12630400		12	8,943,286	12	9,756,312	11	4,471,644	16,566,000
2	2000100100	21010101	70112	02105	12630400								
2	2000100100	21010101	70112	02106	12630400	TOTAL 07-	50	33,310,007	45	30,589,015	42	14,215,959	56,946,000
2	2000100100	21010101	70112	02107	12630400								
2	2000100100	21010101	70112	02108	12630400		13	3,483,888	5	4,354,860	5	2,177,430	8,070,000
2	2000100100	21010101	70112	02109	12630400		14	936,018	4	3,744,072	4	1,872,036	7,176,000
2	2000100100	21010101	70112	02110	12630400		15						
2	2000100100	21010101	70112	02111	12630400		16	1,235,875	1	1,235,875	1	617,938	3,084,000
2	2000100100	21010101	70112	02112	12630400		17						
2	2000100100	21010101	70112	02113	12630400	TOTAL 13-	7	6,591,799	10	9,334,807	10	4,667,403	18,330,000
2	2000100100	21010101	70112	02114	12630400	SPECIAL GRADE							
2	2000100100	21010101	70112	02115	12630400	TOTAL BASIC SALARY							
2	2000100100	21010101	70112	02116	12630400	TOTAL ALLOWANCES FOR AL STAFF							
2	2000100100	21010101	70112	02117	12630400	LEAVE GRANT							
2	2000100100	21010101	70112	02118	12630400	TOTAL PER	125	63,671,409	113	81,800,844	108	28,237,415	132,444,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED ESTIMATE YEARS 2025 HEAD 2005
FINANCE AND SUPPLY HEAD(2000100100)

Sector	Admin	Economic	Function	Fund	Geo. Code	SUB-HEAD 2005	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
02	2000100100	22020101	70112	02101	12630400	2	Travelling and Transport Allowance	3,500,000	3,000,000	2,290,000	3,000,000
02	2000100100	22020201	70112	02101	12630400	3	Utility Services				
02	2000100100	22020202	70112	02101	12630400	4	Telephone and Postal Services				
02	2000100100	22020301	70112	02101	12630400	5	Stationeries and Printing		4,000,000	2,471,000	4,000,000
02	2000100100	22020402	70112	02101	12630400	6	Maintenance of Office Furniture and Equipment				
02	2000100100	22020401	70112	02101	12630400	7	Maintenance of Vehicle and Capital Assets				
02	2000100100	22020701	70112	02101	12630400	8	Consultancy Services and Special Committee				
02	2000100100	22040109	70112	02101	12630400	9	Grants, Contribution and Subventid	98,520,110	220,000,000	75,029,453	220,000,000
02	2000100100	22020501	70112	02101	12630400	10	Training Staff Development and Welfare				
02	2000100100	22021001	70112	02101	12630400	11	Entertainment and Hospitality		4,000,000	5,131,000	4,000,000
02	2000100100	22021002	70112	02101	12630400	12	Miscellaneous Expenses	840,000	5,000,000	4,766,561	5,000,000
02	2000100100	22021002	70112	02101	12630400	13	Provision for Service Materials		5,000,000		5,000,000
02	2000100100	22021002	70112	02101	12630400	14	Contributions to Pension Fund.		20,000,000		20,000,000
							TOTAL	102,860,110	261,000,000	89,688,014	261,000,000

DETAILS OF MISCELLANEOUS

MONTHLY IMPREST	840,000
BANK CHARGES/INTEREST	4,160,000
	<u>5,000,000</u>

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
DEPARTMENT OF SOCIAL DEVELOPMENT HEAD(5100100300)

Sector	Admin	Economic	Function	Fund	Geo. Code	APPROVED BUDGET 2023		APPROVED BUDGET 2024		NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025	
						GRADE LEVEL	NO.OF STAFF	AMOUNT (N)	NO.OF STAFF				AMOUNT (N)
05	5100100300	21010101	71040	2101	12630400	1							
05	5100100300	21010101	71040	2101	12630400	2	1	297,980	1	297,950	1	123,186	981,000
05	5100100300	21010101	71040	2101	12630400	3	28	8,534,516	23	7,010,791	22	2,802,096	21,846,000
05	5100100300	21010101	71040	2101	12630400	4	29	8,448,708	21	6,757,422	21	2,975,616	21,231,000
05	5100100300	21010101	71040	2101	12630400	5	41	13,870,460	36	12,587,904	34	5,335,212	35,190,000
05	5100100300	21010101	71040	2101	12630400	6	6	2,282,968	8	3,082,568	8	1,483,296	8,520,000
05	5100100300	21010101	71040	2101	12630400	TOTAL 01-06	105	33,434,632	89	29,736,635	86	12,719,406	87,768,000
05	5100100300	21010101	71040	2101	12630400	7	12	5,776,462	15	7,570,365	15	3,365,460	17,730,870
05	5100100300	21010101	71040	2101	12630400	8	8	4,512,111	7	4,042,857	7	1,895,082	9,981,307
05	5100100300	21010101	71040	2101	12630400	9	12	7,765,537	9	5,749,119	9	2,964,600	13,444,165
05	5100100300	21010101	71040	2101	12630400	10	7	5,577,936	9	6,347,628	9	3,585,816	12,690,000
05	5100100300	21010101	71040	2101	12630400	11							
05	5100100300	21010101	71040	2101	12630400	12	1	916,380	6	4,878,162	6	2,749,140	12,439,613
05	5100100300	21010101	71040	2101	12630400	TOTAL 07-12	40	24,548,426	46	28,588,131	46	14,560,098	66,285,955
05	5100100300	21010101	71040	2101	12630400								
05	5100100300	21010101	71040	2101	12630400	13			1		1	435,486	4,646,465
05	5100100300	21010101	71040	2101	12630400	14	1	936,018	3	2,808,054	2	1,177,716	5,323,299
05	5100100300	21010101	71040	2101	12630400	15							
05	5100100300	21010101	71040	2101	12630400	TOTAL 13-16	4	4,135,842	5	4,941,270	4	1,711,020	9,969,764
05	5100100300	21010101	71040	2101	12630400								
05	5100100300	21010101	71040	2101	12630400	SPECIAL GRADES							
05	5100100300	21010101	71040	2101	12630400	TOTAL FOR ALL STAFF		62,119,620					
05	5100100300	21010101	71040	2101	12630400	ALLOWANCES FOR A		6,211,926					
05	5100100300	21010101	71040	2101	12630400	L/GRANTS							
05	5100100300	21010101	71040	2101	12630400	TOTAL PERS	149	68,331,546	140	38,266,000	136	28,990,524	164,023,719

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
DEPARTMENT OF SOCIAL DEVELOPMENT HEAD(5100100300)

Sector	Admin	Economic	Function	Fund	Geo. Code	HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	5100100300	22020101	71040	2101	12630400		HEAD 2006. SOCIAL DEVELOPMENT				
05	5100100300	22020201	71040	2101	12630400	2	TRAVELING AND TRANSPORT		2,000,000	715,001	2,000,000
05	5100100300	22020202	71040	2101	12630400	3	UTILITY SERVICES				
05	5100100300	22020301	71040	2101	12630400	4	TELEPHONE AND POSTAL SERVICE				
05	5100100300	22020402	71040	2101	12630400	5	STATIONERIES AND PRINTING				
05	5100100300	22020401	71040	2101	12630400	6	MAINT. OF OFF.AND EQUIP.				
05	5100100300	22020701	71040	2101	12630400	7	MAINT. OF VEH. AND CAPITAL ASSETS				
05	5100100300	22040109	71040	2101	12630400	8	CONSULTANCY SERVICE				
05	5100100300	22020501	71040	2101	12630400	9	GRAND CONTRIBUTION AND SUBVENTION				
05	5100100300	22021001	71040	2101	12630400	10	TRAINING AND STAFF DEVELOPMENT				
05	5100100300	22021002	71040	2101	12630400	11	ENTERTAINMENT AND HOSPITALITY		2,000,000	847,000	2,000,000
05	5100100300	22021002	71040	2101	12630400	12	MISCELLANEOUS EXPENSES	600,000	3,000,000	1,730,000	3,000,000
05	5100100300	22021002	71040	2101	12630400	13	PROVISION OF SERVICE MATERIAL				
							TOTAL	600,000	7,000,000	3,292,001	7,000,000

Details of miscellaneous expenses

Monthly imprest	600,000
SALARIES OF BLIND STAFF	400,000
	<u>1,000,000</u>

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
PRIMARY HEALTH CARE HEAD(2100100100)

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	APPROVED BUDGET 2024		NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
							NO. OF STAFF	AMOUNT (N)			
05	2100100100	21010101	70740	2101	12630400	1					
05	2100100100	21010101	70740	2101	12630400	2	99	31,139,757	98	15,412,607	98,708,030
05	2100100100	21010101	70740	2101	12630400	3	83	28,048,937	79	13,348,591	80,785,991
05	2100100100	21010101	70740	2101	12630400	4	84	32,362,260	83	15,988,498	87,188,446
05	2100100100	21010101	70740	2101	12630400	5	33	15,524,949	33	7,762,475	36,606,066
05	2100100100	21010101	70740	2101	12630400	6	8	5,992,320	8	2,996,160	9,725,239
05	2100100100	21010101	70740	2101	12630400	TOTAL 01-06	307	113,068,223	301	55,508,330	313,013,772
05	2100100100	21010101	70740	2101	12630400	7	11	12,591,392	11	6,295,696	15,278,333
05	2100100100	21010101	70740	2101	12630400	8	46	63,076,166	45	30,852,473	79,689,128
05	2100100100	21010101	70740	2101	12630400	9	9	14,363,082	9	3,181,541	17,510,881
05	2100100100	21010101	70740	2101	12630400	10	29	52,782,958	29	26,391,479	61,569,388
05	2100100100	21010101	70740	2101	12630400	11					
05	2100100100	21010101	70740	2101	12630400	12	20	42,795,840	20	26,006,790	52,810,754
05	2100100100	21010101	70740	2101	12630400	TOTAL 07-12	115	185,609,438	114	96,727,979	226,858,484
05	2100100100	21010101	70740	2101	12630400	13	8	20,805,432	8	13,426,152	24,259,722
05	2100100100	21010101	70740	2101	12630400	14	21	70,487,298	20	41,085,530	70,585,977
05	2100100100	21010101	70740	2101	12630400	15	2	8,217,106	2	5,014,993	8,257,052
05	2100100100	21010101	70740	2101	12630400	16	1	5,014,993	1	3,007,497	5,194,843
05	2100100100	21010101	70740	2101	12630400	TOTAL 13-16	32	104,524,829	31	32,534,173	108,297,594
05	2100100100	21010101	70740	2101	12630400	SPECIAL GRADES					
05	2100100100	21010101	70740	2101	12630400	TOTAL FOR ALL STAFF					
05	2100100100	21010101	70740	2101	12630400	ALLOWANCES FOR ALL STAFF					
05	2100100100	21010101	70740	2101	12630400	L/GRANTS					
05	2100100100	21010101	70740	2101	12630400	TOTAL PERSONNEL	454	364,564,425	446	184,590,161	648,169,850

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
BUDGET YEARS 2025 OVERHEAD 2007

PRIMARY HEALTH CARE HEAD(2100100100)

Sector	Admin	Economic	Function	Fund	Geo. Code	SUB - HEAD 2003	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	APPROVED BUDGET 2024
05	2100100100	22020101	70740	2101	12630400	2	Travelling and Transport Allowance	1,800,000	2,000,000	212,000	2,000,000
05	2100100100	22020201	70740	2101	12630400	3	Utility Services				
05	2100100100	22020202	70740	2101	12630400	4	Telephone and Postal Services				
05	2100100100	22020301	70740	2101	12630400	5	Stationeries and Printing				
05	2100100100	22020402	70740	2101	12630400	6	Maintenance of Office Furniture and Equipment		500,000		500,000
05	2100100100	22020401	70740	2101	12630400	7	Maintenance of Vehicle and Capital Assets				
05	2100100100	22020701	70740	2101	12630400	8	Consultancy Services and Special Committee		3,000,000		3,000,000
05	2100100100	22040109	70740	2101	12630400	9	Grants, Contribution and Subventions				
05	2100100100	22020501	70740	2101	12630400	10	Training Staff Development and Welfare				
05	2100100100	22021001	70740	2101	12630400	11	Entertainment and Hospitality		800,000	450,000	800,000
05	2100100100	22021002	70740	2101	12630400	12	Miscellaneous Expenses		3,000,000	863,000	3,000,000
05	2100100100	22021002	70740	2101	12630400	13	Provision for Service Materials (NID/IPDS	3,000,000	4,000,000		4,000,000
05	2100100100	22021002	70740	2101	12630400	14	Contributions to Pension Fund.				
							TOTAL	4,800,000	13,300,000	1,525,000	13,300,000

Details of miscellaneous expenses

Monthly impress 3,000,000.00

PROVISION FOR TREATMENT OF MALARIA C 1,000,000.00
4,000,000.00

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 AGRICULTURE AND NATURAL RESOURCES HEAD(1500100100)

						APPROVED ESTIMATE 2024		NO OF STAFF	ACTUAL JAN- DEC . 2024	APPROVED BUDGET 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT (N)		
02	1500100100	21010101	70421	2101	12630400	1				
02	1500100100	21020101	70421	2101	12630400	2				
02	1500100100	21020101	70421	2101	12630400	3	9	2,743,353	9	1,371,677
02	1500100100	21020101	70421	2101	12630400	4	8	2,574,256	8	1,287,128
02	1500100100	21020101	70421	2101	12630400	5	9	3,146,976	8	1,398,656
02	1500100100	21020101	70421	2101	12630400	6	3	1,155,990	3	557,995
02	1500100100	21020101	70421	2101	12630400	TOTAL 01-06	29	9,620,575	28	4,660,456
02	1500100100	21020101	70421	2101	12630400	7	7	3,532,837	7	1,766,415
02	1500100100	21020101	70421	2101	12630400	8	3	1,732,653	3	866,327
02	1500100100	21020101	70421	2101	12630400	9	11	7,026,701	11	3,528,345
02	1500100100	21020101	70421	2101	12630400	10	7	4,937,044	7	2,468,519
02	1500100100	21020101	70421	2101	12630400	11				
02	1500100100	21020101	70421	2101	12630400	12	7	5,691,182	7	2,845,594
02	1500100100	21020101	70421	2101	12630400	TOTAL 07-12	35	22,920,417	35	11,475,200
02	1500100100	21020101	70421	2101	12630400	13	2	2,133,216	1	3,529,299
02	1500100100	21020101	70421	2101	12630400	14	4	3,744,072	4	7,176,000
02	1500100100	21020101	70421	2101	12630400	15				
02	1500100100	21020101	70421	2101	12630400	16				
02	1500100100	21020101	70421	2101	12630400	TOTAL 13-16	6	5,877,288	5	2,307,522
02	1500100100	21020101	70421	2101	12630400	SPECIAL GRADES				
02	1500100100	21020101	70421	2101	12630400	TOTAL FOR ALL STAFF	70			
02	1500100100	21020101	70421	2101	12630400	ALLOWANCES FOR ALL STAFF				
02	1500100100	21020101	70421	2101	12630400	L/GRANTS				
02	1500100100	21020101	70421	2101	12630400	TOTAL PERSONNEL COS	70	60,999,139	68	18,398,177

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEARS 2025 OVERHEAD 2008
AGRICULTURE AND NATURAL RESOURCES HEAD(1500100100)

						ESTABLIS HMENT		ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	DETAILS OF EXPENDITURE					
02	1500100100	22020101	70421	2101	12630400	HEAD	HEAD 2009- OVERHEAD COST		1,500,000	250,000	1,500,000
02	1500100100	22020201	70421	2101	12630400	2.	Traveling and Transport				
02	1500100100	22020202	70421	2101	12630400	3.	Utility Service				
02	1500100100	22020301	70421	2101	12630400	4.	Telephone and poster Services				
02	1500100100	22020402	70421	2101	12630400	5.	Stationary and Printing				
02	1500100100	22020401	70421	2101	12630400	6.	Maintenance of office furniture and Equipment				
02	1500100100	22020701	70421	2101	12630400	7.	Maintenance of Vehicle and Capital Assets		2,000,000		2,000,000
02	1500100100	22040109	70421	2101	12630400	8.	Consultancy Services				
02	1500100100	22020501	70421	2101	12630400	9.	Grant Contribution and subvention				
02	1500100100	22021001	70421	2101	12630400	10.	Training and staff Development				
02	1500100100	22021002	70421	2101	12630400	11.	Entertainment and Hospital		1,000,000	202,000	1,000,000
02	1500100100	22021002	70421	2101	12630400	12.	Miscellaneous Expenses	600,000	1,500,000	550,000	1,500,000
02	1500100100	22021002	70421	2101	12630400	13.	Provision of Service Materials				
02	1500100100	22021002	70421	2101	12630400	14.	Controbution to IFAD		20,000,000		20,000,000
							TOTAL	600,000	26,000,000	1,002,000	26,000,000

MISCELLANEOUS

MONTHLY IMPREST

600,000

						BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE				
						WORKS LAND, AND HOUSING HEAD(3400100100)				
						APPROVED ESTIMATE 2024		NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT (N)		
02	3400100100	21020101	70610	2101	12630400	1				
02	3400100100	21020101	70610	2101	12630400	2				
02	3400100100	21020101	70610	2101	12630400	3	20	6,096,340	19	2,894,761
02	3400100100	21020101	70610	2101	12630400	4	14	4,504,948	13	209,158
02	3400100100	21020101	70610	2101	12630400	5	10	3,496,640	9	1,573,489
02	3400100100	21020101	70610	2101	12630400	6	2	770,678	2	385,330
02	3400100100	21020101	70610	2101	12630400	TOTAL 01-06	46	14,868,606	43	5,063,739
02	3400100100	21020101	70610	2101	12630400	7	15	7,570,365	14	3,532,831
02	3400100100	21020101	70610	2101	12630400	8	5	2,887,755	5	1,443,878
02	3400100100	21020101	70610	2101	12630400	9	3	1,916,373	3	958,185
02	3400100100	21020101	70610	2101	12630400	10	2	1,410,582	2	705,291
02	3400100100	21020101	70610	2101	12630400	11				
02	3400100100	21020101	70610	2101	12630400	12	5	4,065,130	5	2,032,565
02	3400100100	21020101	70610	2101	12630400	TOTAL 07-12	30	17,850,205	29	8,672,750
02	3400100100	21020101	70610	2101	12630400	13	4	3,483,888	4	8,672,750
02	3400100100	21020101	70610	2101	12630400	14	3	2,808,054	3	1,404,027
02	3400100100	21020101	70610	2101	12630400	15				
02	3400100100	21020101	70610	2101	12630400	16	1	1,235,875.00	1	617,937
02	3400100100	21020101	70610	2101	12630400	TOTAL 13-16	8	7,527,817	7	3,145,969
02	3400100100	21020101	70610	2101	12630400	SPECIAL GRADES				
02	3400100100	21020101	70610	2101	12630400	TOTAL FOR	84	40,246,628	80	
02	3400100100	21020101	70610	2101	12630400	ALLOWANCES FOR ALL STAFF				
02	3400100100	21020101	70610	2101	12630400	L/GRANTS				
02	3400100100	21020101	70610	2101	12630400	TOTAL PEF	84	69,784,639	80	16,882,458

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 BUDGET YEARS 2025 OVERHEAD 2009
 WORKS LAND, AND HOUSING HEAD(3400100100)

						ESTABLISHMENT		ACTUAL JAN-DEC.	APPROVED BUDGET	ACTUAL JAN-DEC	APPROVED
						DETAILS OF EXPENDITURE		2023	2024	2024	BUDGET 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	HEAD	HEAD 2009- OVERHEAD COST				
02	3400100100	22020101	70610	2101	12630400	2.	Traveling and Transport		2,000,000	270,000	2,000,000
03	3400100100	22020201	70610	2101	12630400	3.	Utility Service				
04	3400100100	22020202	70610	2101	12630400	4.	Telephone and poster Services				
05	3400100100	22020301	70610	2101	12630400	5.	Stationary and Printing		700,000		700,000
06	3400100100	22020402	70610	2101	12630400	6.	Maintenance of office furniture and Equipment		4,600,000		4,600,000
07	3400100100	22020401	70610	2101	12630400	7.	Maintenance of Vehicle and Capital Assets		35,389,172	509,000	35,389,172
08	3400100100	22020701	70610	2101	12630400	8.	Consultancy Services				
09	3400100100	22040109	70610	2101	12630400	9.	Grant Contribution and subvention				
10	3400100100	22020501	70610	2101	12630400	10.	Training and staff Development				
11	3400100100	22021001	70610	2101	12630400	11.	Entertainment and Hospital		600,000		600,000
12	3400100100	22021002	70610	2101	12630400	12.	Miscellaneous Expenses	600,000	2,000,000	1,550,000	2,000,000
12	3400100100	22021002	70610	2101	12630400	13.	Provision of Service Materials		2,000,000		2,000,000
							TOTAL	600,000	47,289,172	2,329,000	47,289,172

DETAILS OF MISCELLANEOUS

MONTHLY IMPREST

600,000.00

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
TRADITIONAL COUNCIL HEAD(5100200200)

						ACTUAL JAN-JUNE 2023		APPROVED BUDGET 2024					
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT (N)	NO OF STAFF	AMOUNT (N)	NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
05	5100200200	21010101	70180	02101	12630400	1							
05	5100200200	21010101	70180	02101	12630400	2							
05	5100200200	21010101	70180	02101	12630400	3							
05	5100200200	21010101	70180	02101	12630400	4							
05	5100200200	21010101	70180	02101	12630400	5							
05	5100200200	21010101	70180	02101	12630400	6							
05	5100200200	21010101	70180	02101	12630400	TOTAL 01-06							
05	5100200200	21010101	70180	02101	12630400	7	107	53,497,246	130	65,609,830	130	32,804,915	148,200,000
05	5100200200	21010101	70180	02101	12630400	8							
05	5100200200	21010101	70180	02101	12630400	9							
05	5100200200	21010101	70180	02101	12630400	10							
05	5100200200	21010101	70180	02101	12630400	11							
05	5100200200	21010101	70180	02101	12630400	12	26	21,951,702	34	27,642,884	34	13,821,442	51,204,000
05	5100200200	21010101	70180	02101	12630400	TOTAL 07-12							
05	5100200200	21010101	70180	02101	12630400	13							
05	5100200200	21010101	70180	02101	12630400	14							
05	5100200200	21010101	70180	02101	12630400	15							
05	5100200200	21010101	70180	02101	12630400	16							
05	5100200200	21010101	70180	02101	12630400	TOTAL 13-16							
05	5100200200	21010101	70180	02101	12630400	SPECIAL GRADES							
05	5100200200	21010101	70180	02101	12630400	TOTAL F	133		164	93,252,714	164	46,626,357	93,252,714
05	5100200200	21010101	70180	02101	12630400	ALLOWANCES FOR ALL STAFF							
05	5100200200	21010101	70180	02101	12630400	L/GRANTS							
05	5100200200	21010101	70180	02101	12630400	TOTAL P	133	75,448,948	164	103,252,714	164	46,626,357	93,252,714

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 RECURRENT EXPENDITURE HEAD 2010
 TRADITIONAL COUNCIL HEAD(5100200200)

Sector	Admin	Economic	Function	Fund	Geo. Code	SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	APPROVED BUDGET 2025
05	5100200200	22020101	70180	02101	12630400	2	Travelling and Transport Allowance		900,000		900,000
05	5100200200	22020201	70180	02101	12630400	3	Utility Services				
05	5100200200	22020202	70180	02101	12630400	4	Telephone and Postal Services				
05	5100200200	22020301	70180	02101	12630400	5	Stationeries and Printing		300,000		300,000
05	5100200200	22020402	70180	02101	12630400	6	Maintenance of Office Furniture and Equipment				
05	5100200200	22020401	70180	02101	12630400	7	Maintenance of Vehicle and Capital Assets				
05	5100200200	22020701	70180	02101	12630400	8	Consultancy Services and Special Committee				
05	5100200200	22040109	70180	02101	12630400	9	Grants, Contribution and Subventions				
05	5100200200	22020501	70180	02101	12630400	10	Training Staff Development and Welfare				
05	5100200200	22021001	70180	02101	12630400	11	Entertainment and Hospitality				
05	5100200200	22021002	70180	02101	12630400	12	Miscellaneous Expenses	600,000	1,500,000		1,500,000
05	5100200200	22021002	70180	02101	12630400	12	Provision for Service Materials				
05	5100200200	22021002	70180	02101	12630400	13	Contributions to Pension Fund.				
							TOTAL	600,000	2,700,000		2,700,000

DETAILS OF MISCELLANOUS

FINANCIAL ASSISTANCE TO TRADITIONAL RULERS 1,500,000

Sector	Admin	Economic	Function	Fund	Geo. Code	ESTABLISHMENT		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024		NO OF STAFF	ACTUAL JAN-DEC. 2024	APPROVED BUDGET 2025
						2024	2025			NO OF STAFF	AMOUNT			
02	2000300100	21010101	70112	2101	12630400	-		Snr. Computer Asst. II	3					
02	2000300100	21010101	70112	2101	12630400	-		Snr. Data Processing asst.	4	1	321,782	1	160,891	1,011,000
02	2000300100	21010101	70112	2101	12630400	-		Snr. Statistical Asst. II	5	1	349,664	1	174,832	1,035,000
02	2000300100	21010101	70112	2101	12630400	2		Data Processing Officer Ass	6					
								TOTAL 01-		2	671,446	2	335,723	2,046,000
02	2000300100	21010101	70112	2101	12630400	1		Data Processing Officer	7					
02	2000300100	21010101	70112	2101	12630400	1		Higher Data Processing Off	8	2	1,009,382	2	504,691	2,436,000
02	2000300100	21010101	70112	2101	12630400	3		Senior Computer Asst.	8					
02	2000300100	21010101	70112	2101	12630400	-		Statistician	9	3	1,916,373	3	958,187	3,942,000
02	2000300100	21010101	70112	2101	12630400	-		Principal Planning Officer III	10	2	141,0584	2	705,292	2,820,000
02	2000300100	21010101	70112	2101	12630400	-		Principal Planning Officer I	12					
02	2000300100	21010101	70112	2101	12630400	-		Snr. Statistician	10					
02	2000300100	21010101	70112	2101	12630400	-		Prin. Statistician	12					
								TOTAL 07-		7	4,336,339	7	2,168,170	9,198,000
02	2000300100	21010101	70112	2101	12630400	-		Asst. Chief Statistician	13					
02	2000300100	21010101	70112	2101	12630400	-		Asst. Chief Planning Office	13					
02	2000300100	21010101	70112	2101	12630400	1		Chief Planning Officer	14	1	936,018			
02	2000300100	21010101	70112	2101	12630400	-		Deputy Director Planning	15					
								Asst Director Planning Offic	16			1	617,937	3,084,000
02	2000300100	21010101	70112	2101	12630400	1		Director Planning Officer	17					
								TOTAL 13-16			936,018		617,937	3,084,000
02	2000300100	21010101	70112	2101	12630400	10		SUB-TOTAL		10		10		
02	2000300100	21010101	70112	2101	12630400			Allowances						
02	2000300100	21010101	70112	2101	12630400	10		GRAND TOTAL		10	9,818,592	10	4,909,296	14,328,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
 RECURRENT EXPENDITURE HEAD 2016
 PLANNING RESEARCH AND STATISTICS HEAD (2000300100)

							HEAD	DETAILS EXPENDITURE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	APPROVED BUDGET 2025
	Sector	Admin	Economic	Function	Fund	Geo. Code		HEAD 2016- OVERHEAD COST				
	02	2000300100	22020101	70112	2101	12630400	2	Traveling and transport	2,600,000	4,000,000	1,200,000	4,000,000
	02	2000300100	22020201	70112	2101	12630400	3	Utility Services 56				
	02	2000300100	22020202	70112	2101	12630400	4	Telephone and poster services				
	02	2000300100	22020301	70112	2101	12630400	5	Stationary and printing		3,000,000	1,569,500	3,000,000
	02	2000300100	22020402	70112	2101	12630400	6	Maintenance of officer Furniture and Equipment				
	02	2000300100	22020401	70112	2101	12630400	7	Maintenance of Vehicle and Capital Assets				
	02	2000300100	22020701	70112	2101	12630400	8	Consultancy Services				
	02	2000300100	22040109	70112	2101	12630400	9	Grand contribution and Subvention				
	02	2000300100	22020501	70112	2101	12630400	10	Training and Staff Development				
	02	2000300100	22021001	70112	2101	12630400	11	Entertainment and Hospitality		1,000,000		1,000,000
	02	2000300100	22021002	70112	2101	12630400	12	Miscellaneous Expenses	600,000	1,000,000	225,000	1,000,000
	02	2000300100	22021002	70112	2101	12630400	13	Provision of Service Material		1,000,000		1,000,000
								TOTAL	3,200,000	10,000,000	2,994,500	10,000,000

Details of miscellaneous expenses
 Mon 1,000,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

EDUCATION CODE: 2500100100

APPROVED 2025 OVER HEAD COST.

Sector	Admin	Economic	Function	Fund	Geo. Code	APPROVED			NO OF STAFF	ACTUAL JAN-DEC . 2024	APPROVED BUDGET 2025
						GRADE LEVEL	NO. OF STAFF	AMOUNT (N)			
1	2500100100	21010101	70131	2101	12630400	1					
1	2500100100	21010101	70131	2101	12630400	2			23	446,971	22,563,000
1	2500100100	21010101	70131	2101	12630400	3			16	11,735,441	15,888,000
1	2500100100	21010101	70131	2101	12630400	4			23	3,861,385	23,253,000
1	2500100100	21010101	70131	2101	12630400	5			8	3,146,979	8,280,000
1	2500100100	21010101	70131	2101	12630400	6			48	385,330	51,120,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 01-06			118	19,576,106	121,104,000
1	2500100100	p	70131	2101	12630400						
1	2500100100	21010101	70131	2101	12630400	7			155	2,775,801	176,700,000
1	2500100100	21010101	70131	2101	12630400	8			109	866,327	132,762,000
1	2500100100	21010101	70131	2101	12630400	9			80	2,555,163	105,120,000
1	2500100100	21010101	70131	2101	12630400	10			113	1,410,583	159,330,000
1	2500100100	21010101	70131	2101	12630400	11					
1	2500100100	21010101	70131	2101	12630400	12			175	4,065,131	263,550,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 07-12			632	11,673,004	837,462,000
1	2500100100	21010101	70131	2101	12630400						
1	2500100100	21010101	70131	2101	12630400	13			192	870,971	309,888,000
1	2500100100	21010101	70131	2101	12630400	14			213	468,009	382,122,000
1	2500100100	21010101	70131	2101	12630400	15			15		33,750,000
1	2500100100	21010101	70131	2101	12630400	16			12	617,938	37,008,000
1	2500100100	21010101	70131	2101	12630400	17			1	617,938	4,344,000
1	2500100100	21010101	70131	2101	12630400	TOTAL 13-16			433	1,956,918	767,112,000
1	2500100100	21010101	70131	2101	12630400	SPECIAL GRADES					
1	2500100100	21010101	70131	2101	12630400	TOTAL FOR ALL STAFF					
1	2500100100	21010101	70131	2101	12630400	ALLOWANCES FOR ALL STAFF					
1	2500100100	21010101	70131	2101	12630400	L/GRANTS					
1	2500100100	21010101	70131	2101	12630400	TOTAL PERSONNEL COST			1,183	33,206,028	1,725,678,000

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
BUDGET YEAR 2025

SUMMARY OF CAPITAL EXPENDITURE

						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
						4001	AGRICULTURAL &					
02	23010140	03005	12621800	1	4001/1	1	Agro-Chemicals		20,000,000		20,000,000	Purchase of Pesticides, Herbicides, Insecticides, etc.
02	23030112	03005	12621800	4	4001/2	2	Fertilizer		30,000,000		30,000,000	Procurement/Distribution of Fertilizer to the 10 Wards of the LGA
02	23010127	03005	12621800		4001/3	3	Tractor		20,000,000		45,000,000	Purchase of 2 No Tractors/Accessories for the Local Govt.
							SUB TOTAL		70,000,000		95,000,000	
						4002	LIVESTOCK					
02	23030112	03005	12621800	6	4002/1	(a)	Cattle Markets		10,000,000		10,000,000	Fencing of Cattel Market Kara Wawa
02	23030112	03005	12630407	6	4002/2	(b)	Cattle Markets		7,700,000			Construction of perimeter fence with gate at Babanna Kara Market
02	23030112	03005	12621800	6	4002/3	2	Slaughter Slabs		5,000,000		5,000,000	Construction of Slaughter Slabs at Guffanti, Nasarawa
02	23020113	03005	12621800	6	4002/2	3	Slaughter House		5,000,000		5,000,000	Construction of Slaughter House Babanna
02	23030112	03005	12621800	6	4002/1	4	Abattoir		10,000,000		5,500,000	Construction of a standard Abattoir at Wawa
02	22020307	03005	12621800	7	4002/3	5	Drugs/Vaccines		5,000,000		5,000,000	Purchase of Drugs/Vaccines for treatment of Animal's in the Local Govt.
							SUB TOTAL		42,700,000		30,500,000	
						4003	FORESTRY					
02	23040101	03005	12621800	9	4003/5	1	Parks and Garden		5,000,000		5,000,000	Rehabilitation of Relaxation Spot at Local Govt. Secretariat
02	23040101	03005	12621800	9	4003/5	2	Sustainable Livelihood		5,000,000		5,000,000	Youth Empowerment through employment for the care of Parks, Gardens and Relaxation spots
							SUB- TOTAL		10,000,000		10,000,000	
											135,500,000	

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEAR 2025

SUMMARY OF CAPITAL EXPENDITURE

						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
						4004	FISHERIES					
02	22040102	03005	12621800	10	4004/1	1	Fish Pond		15,000,000			Establishment of fish Pond at Tammanai
02	22040102	03005	12621800	10	4004/2	2	Fish Farm		10,000,000		10,000,000	Establishment of a well-fenced Fish Farm at Monnai
							SUB- TOTAL		25,000,000		10,000,000	
						4005	MANUFACTURING AND CRAFTS					
02	22040102	03005	12621800	10	4005/1	1	SME'S		10,000,000		10,000,000	Empowering Youths through Loans for their small and Medium businesses

02	22040102	03005	12621800	10	4005/2	2	2% Minna Maint.								
							SUB TOTAL			10,000,000				10,000,000	
						4006	RURAL ELECTRIFICATION								
02	22040102	03005	12630406	10	4006/1	1	Electrification Program	700,000			3,770,000		40,000,000	Purchase and installation of transformer	
							SUB TOTAL	700,000	35,000,000		3,770,000		40,000,000		
60,000,000															

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE														
ESTIMATE YEAR 2025														
SUMMARY OF CAPITAL EXPENDITURE														
						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED		
						4007	COMMERCE,							
02	23030124	03005	12621800	14	4007/1	1	Market Stalls		10,000,000		10,000,000	Construction of Market stalls at Babanna		
02	23030124	03005	12621800	14	4007/2	2	Lock-up Shops		15,000,000		15,000,000	Construction of Lock-up Shops at Guffanti		
02	23030124	03005	12621800	14	4007/3	3	Motor Parks		15,000,000		15,000,000	Construction of lock up shop at Wawa		
02	23010108	03005	12621800	18	4007/4	4	Mass Transit					Purchase of LG Mass transit Bus		
02	23010108	03005	12621800	18	4007/5	5	Micro Finance							
							SUB TOTAL		40,000,000		40,000,000			
						4008	TRANSPORT (ROAD AND BRIDGES)							
						(a)	Roads					Construction of Guffanti/Yumu/Dugga Road		
02	23020116	03005	12630401	17	4008/1	(b)	Standard Bridge				40,000,000	Construction of 1 Bridges Yagwasa road		
02	23020116	03005	12630410	17	4008/2	(b)	Standard Culvert	383,565			20,000,000	Reconstruction of Culverts in Garafini		
02	23020116	03005	12630410	17	4008/3									
02	23020116	03005	12621800	17	4008/4	3	Equipment and Machineries							
02	23020116	03005	12621800	17	4008/5	4	Rural Access Roads				50,000,000	Rehabilitation or rural access roads in Konkoso/Pissa		
02	23020114	03005	12621800	16	4008/6	5	10km Road							
02	23020116	03005	12621800	17	4008/7	6	N/Bussa-Karabonde Road Project							
02	23020116	03005	12621800	17	4008/8	7	Grading of Lumma Shagunu Road (25km)							
02	23020116	03005	12621800	17	4008/9	8	Grading of Awuru Road					Grading of Awuru Road from Junction to New Awuru 8km		
02	23020116	03005	12630404	17	4008/10	9	Heavy Duty Equipment (Project Financing)				32,460,352	Repairs of grader at Laca Govt Works Dept New Bussa		
							SUB TOTAL	383,565	40,000,000		142,460,352			
											182,460,352			
53														
BUDGET YEAR 2025														
SUMMARY OF CAPITAL EXPENDITURE														
						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED		
						5001	EDUCATION							
05	22040101	03005	12630405	29	5001/1	(a)	Construction of Primary Schools		5,000,000		15,000,000	Construction of 2 Classrooms, and Headmaster's Office at Pissa		

05	22040101	03005	12621800	29	5001/2	(b)	Construction of Pry Board Secretariat					
05	22040101	03005	12621800	29	5001/3	(c)	Renovation of Primary Schools	5,000,000		15,000,000		Renovation of 1 block of 2 classrooms Kigera and Jamaat Pry Schools in New Bussa.
05	22040101	03005	12621800	29	5001/4	2	IBB University, Lapai and SBS IV/Bussa	28,800,000		28,800,000		Local Govt. Contribution to IBB University Lapai and the School of Basic Studies, IV/Bussa.
05	22040101	03005	12621800	29	5001/5	3	School Furniture	5,000,000		5,000,000		Supply of 600 Nos. Children's Desks/Benches to Primary Schools across the Local Govt.
05	22040101	03005	12621800	29	5001/6	4	State Teachers' Dev. Institute					Local Government Contribution to State Teachers' Development Institute
05	22040101	03005	12621800	29	5001/7	5	Islamic Pry. Schools	5,000,000	500,000	5,000,000		Contribution to Islamic Education in Borgu Local Government
05	22040101	03005	12621800	29	5001/8	6	Teaching Education Programme	5,000,000		5,000,000		Supply of Textbooks, Exercise Books, and other teaching materials to schools across the Local Government
05	22040101	03005	12621800	29	5001/9	7	Mass Literacy programme	5,000,000		5,000,000		Local Govt. Contribution to Mass Literacy/Adult Education Programme
05	22040101	03005	12621800		5001/10	8	SUBEB	5,000,000		5,000,000		Contribution to SUBEB Activities in collaboration with State Government
05	22030109	03005	12621800	27	5001/11	9	Student's Loan Scheme	20,000,000	3,600,000	10,000,000		Assistance to L. G. Indigenes in Tertiary Institutions
							SUB TOTAL	83,800,000	4,100,000	93,800,000		

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										BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE			
										ESTIMATE YEAR 2025			
										SUMMARY OF CAPITAL EXPENDITURE			
							HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
							5002	HEALTH					
05	23030105	03005	12621800	33	5002/1	(a)	Renovation of Dispensaries		5,000,000			10,000,000	Renovation of Dispensaries
05	23030105	03005	12630402	33	5002/2	(b)	Renovation of Dispensaries					9,760,352	Renovation of Primary Healthcare Centre Mennai
05	23030105	03005	12630409	33	5002/3	(c)	Renovation of PHC Centre					10,000,000	upgraded of Primary Healthcare Centre Swashi to standard Hospital
05	23030105	03005	12630406	33	5002/4	(d)	Renovation of PHC Centre		8,000,000			8,000,000	Renovation of Primary Healthcare Centre Dugga
05	23030105	03005	12630408	33	5002/5	2	Construction of PHC Centre		10,000,000			10,000,000	Construction of Basic Health Centre at Kabe
05	23030105	03005	12621800	33	5002/6	3	Drug Revolving Fund (DRF)		15,000,000			10,000,000	Provision for maintenance of Drug Revolving Fund
05	23030105	03005	12621800	33	5002/7	4	Renovation of Cold Stores		5,000,000			5,000,000	Renovation/Purchase of Generators for Cold Stores across the Local Government.
05	23030105	03005	12621800	33	5002/8	5	Standard Basic Clinic						-
05	23030105	03005	12621800	33	5002/9	6	Purchase of Motorcycles		1,000,000			1,000,000	Purchase for motorcycle NIPD Programme
05	23030105	03005	12621800	33	5002/10	7	Gully Entiers						

05	23030105	03005	12621800	33	5002/11	8	MUCHW		1,000,000		1,000,000	Local Govt. contribution to Bi-annual Conference
05	23030105	03005	12621800	33	5002/12	9	Equip./Materials					
05	23030105	03005	12621800	33	5002/13	10	NIPDS		10,000,000		5,000,000	Local Govt. Contribution to NIPDS Programme
05	23030105	03005	12621800	33	5002/14	11	Vehicles		500,000		500,000	Local Govt. contribution for the maintenance of NIPDS Vehicles
							SUB TOTAL		55,500,000		70,260,352	
						5003	INFORMATION					
05	23010106	03005	12621800	36	5003/1	1	Information Gadgets		2,000,000		2,000,000	Purchase of Multi-Purpose Video Cameras for Information Unit
							SUB TOTAL		2,000,000		2,000,000	
							Total		57,500,000		72,260,352	

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BORGLU LOCAL GOVERNMENT COUNCIL, NIGER STATE

ESTIMATE YEAR 2025

SUMMARY OF CAPITAL EXPENDITURE

					HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
					5004	SOCIAL DEV. SPORTS & CULTURE, FIRE SERVICE					-
05	23020112	12621800	38	5004/1	1	Sports Ground/Stadium		54,243,580			Construction of a Mini Stadium for Sporting activities for the Youths
05	22030110	12621800	43	5004/2	2	Women & Youth Empowerment Scheme				14,243,580	Women & Youth Empowerment Scheme
05	22021009	12621800	39	5004/3	3	Sports Facilities					-
05	22021009	12621800	39	5004/4	4	Sporting Activities		8,000,000		8,000,000	Contribution/Promotion of Sporting Activities in Local Govt.
05	22021009	12621800	39	5004/5	5	Social Security Scheme					Contribution to Security Services in collaboration with the State Government
05	22021009	12621800	39	5004/6	6	C.C.T					-
05	22021009	12621800	39	5004/7	7	NAFEST					-
05	22021009	12621800	39	5004/8	8	YESSO					Youth Empowerment scheme
						SUB TOTAL		62,243,580		22,243,580	-
					5005	BUDGET AND PLANNING					
05	22021009	12621800	39	5005/1	1	Planning		2,000,000		2,000,000	Strategic Planning Activities for the Local Govt.
						SUB TOTAL		2,000,000		2,000,000	
						Total		64,243,580		24,243,580	

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BORGLU LOCAL GOVERNMENT COUNCIL, NIGER STATE

ESTIMATE YEAR 2025

SUMMARY OF CAPITAL EXPENDITURE

					HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
					6001	WATER RESOURCES					
02	23020105	03005	12621800	49	6001/1	Boreholes (Hand-Pump)	2,724,000		1,345,000	10,000,000	Drilling of 2 Units Boreholes at Karabonde, 4 Units at Luman Sanke, 1 Unit at Kale
02	23020105	03005	12621800	49	6001/2	Water Works		20,000,000		10,000,000	Complete Renovation of New Bussa Water Works

02	23020105	03005	12621800	49	6001/3	3	Motorized Boreholes	1,184,940	15,000,000	3,000,000	15,000,000	Drilling of 1 Unit Motorized Borehole at Leshiqbe and 1 Unit at Garuzi
02	23020105	03005	12621800	49	6001/4	4	Solar Boreholes					Repairs of Old Refuse Van
							SUB TOTAL	3,908,940	35,000,000	4,345,000	35,000,000	
						6002						
02	23020105	03005	12621800	49	6002/1	1	Waste Management					Evacuation of Refuse dump sites at various location in New Bussa Town
02	23020105	03005	12621800	49	6002/13		SUB TOTAL					
						6003						
02	23020105	03005	12621800	49	6003/1	1	Layout					
02	23020105	03005	12621800	49	6003/2	2	Food Security		8,000,000		8,000,000	Contribution to National Programme on Food Security
							SUB TOTAL		2,000,000		2,000,000	Local Food and Nutrition Committee
							SUB TOTAL	10,000,000	4,345,000	10,000,000		
						Total		45,000,000	4,345,000	45,000,000		

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
SUMMARY OF CAPITAL EXPENDITURE

						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
						6004	Community Development					
02	22040102	03005	12621800	54	6004/1	1	Community Based Projects		50,000,000		20,000,000	Assistance to Community Development Project
02	22040102	03005	12621800	54	6004/2	2	CSDP					Community-Driven Projects Assisted by CSDP
							SUB TOTAL		50,000,000		20,000,000	

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEAR 2025 SUMMARY OF CAPITAL EXPENDITURE

						HEAD/ PROJECT NO.	PROJECT TITLE	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- Dec 2024	PROPOSED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
						7001	GENERAL					
02	23010113	03005	12630404	63	7001/1	1	Local Govt. Secretariat Extension				10,791,000	Renovation of Secretary's office and furnishing at L.G. Secretariat in New Bussa
02	23010113	03005	12630404	63	7001/2	(b)	Renovation of Legislative Chamber		5,000,000		5,000,000	Renovation of Legislative chamber and finishing
02	23010113	03005	12630407	63	7001/3	(c)	Construction work at ADC					Construction of New Offices and Renovation work of ADC Office Babanna
02	23010113	03005	12621800	63	7001/3	(c)	Renovation of secretary office					
02	23010113	03005	12621800	63	7001/3	(d)	Renovation of of Legislative Chamber					
02	23010113	03005	12621800	63	7001/3	(e)	Construction of New Office					

01	23030101	03005	12621800	71	7002/5	5	Emir's Palace					-
01	23030101	03005	12621800	71	7002/6	6	Local Government Elections					
01	23030101	03005	12630403	71	7002/7	7	Guest House					Construction of Guest House of 3 bedrooms and furnishing at konkoso
						(b)	Construction of Guest House					
							SUB TOTAL		100,000		24,599,999	
						7003	WORKSHOPS					
01	23030101	03005	12621800	71	7003/1	1	Workshop		4,313,906		4,313,906	Renovation of Local Govt. Workshop at Works Dept
01	23030101	03005	12621800	71	7003/2	2	Construction of Town Hall		1,914,780		1,914,780	Construction of Town Hall at Babanna
							SUB TOTAL		6,228,686		6,228,686	
							Total		670,256,859		30,828,686	
						8001	CAPITAL LOANS					
01	23030101	03005	12621800	71	8001/1	1	Facility Loans		1,223,873,486		1,223,873,486	Facility Loan for urban renewal project
							SUB TOTAL					
							GRAND TOTAL		1,894,129,345		2,209,201,503	

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
BUDGET SUMMARY FOR YEAR 2025

S/NO	PARTICULARS	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	APPROVED 2025 BUDGET
1	ESTIMATE OF RECURRENT REVENUE				
	(a) Internal Revenue	60,767,788	45,000,000	23,756,917	65,000,000
	(b) Statutory Allocation From Fed. A/C	1,833,152,636	3,258,834,177	995,073,364	3,422,650,157
	(d) VAT	487,215,547	1,120,595,758	840,446,820	2,029,975,738
	(d) 10% IGR from the State	18,908,608	247,474,484	185,605,863	998,912,963
	TOTAL	2,400,044,579	4,671,904,419	2,044,882,964	6,516,538,563
2	ESTIMATE OF CAPITAL RECEIPT				
	(a) Internal Sources				
	(i) Bank Loan		1,223,873,486	334,000,000	1,223,873,486
	(ii) Current Year Revenue Balance				
	(b) External Sources				
	(ii) Excess Crude/Fx (Share of PPT Revenue)				
	(c) Grants (Paris Club Refund)(refund of bank charges)				
	(d) Miscellaneous				
	TOTAL			334,000,000	1,223,873,486
	TOTAL REVENUE	2,400,044,579	5,895,777,905		7,740,412,350
3	ESTIMATE OF RECURRENT EXPENDITURE				
	a. Personnel Cost	763,276,572	923,730,550	671,944,847	3,321,528,238
	b. Overhead Cost	401,096,261	513,889,172	225,550,194	513,889,172
	c. Consolidated Fund Charges (CFC)	762,019,338	1,126,506,534	507,555,473	487,085,792
	d. Counter-Part Funding		213,648,918		
	e. Urban Renewal		1,223,873,486	334,000,000	1,223,873,486
	TOTAL	1,926,392,171	4,001,648,560	1,739,050,514	5,546,376,688
4	ESTIMATE OF CAPITAL EXPENDITURE				
	Distributed Capital				
	(a) Administrative Sector	10,785,000	167,563,965	6,348,785	326,897,627
	(b) Economic Sector	700,000	301,615,136	3,770,000	377,960,352
	(c) Social Sector	7,292,505	201,076,758	8,445,000	265,303,896
	TOTAL	18,577,509	670,255,859	18,563,785	970,161,875
5	Contribution to urban renewal		1,223,873,486	334,000,000	1,223,873,486
6	ESTIMATE OF SURPLUS/DEFICIT AS AT 19/9/2024		1,894,129,345	352,563,785	2,194,035,361

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
SUMMARY OF RECURRENT REVENUE, YEAR 2025

HEAD	DETAILS OF REVENUE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	PROPOSED 2025 BUDGET
1001	Taxes				
1002	Rate	28,393,200	13,680,000	2,762,556	21,680,000
1003	Fine	11,533,171	6,990,000	16,934,053	10,990,000
1004	Earning from commercial undertaking	9,360,201	14,660,100	1,889,500	22,660,100
1005	Rent on Local Government Houses, etc.	1,591,400	3,669,900	1,155,749	3,669,900
1006	Interest payment and dividend				
1007	Grants in Aids from Federal Govt.		1,000,000		1,000,000
1008	Miscellaneous (Letter of Indigene, Car Dealers' Tax)	9,889,816	5,000,000	1,015,058	5,000,000
	Total INT. Gen. Rev. (IGR)	506,124,155	1,368,070,242	23,756,916	65,000,000
11012000	10% Allocation from State	18,908,608	247,474,484	185,605,863	998,912,968
11020000	VAT	487,215,547	1,120,595,758	840,446,820	2,029,975,738
1009	Statutory allocation from Federation Account	1,833,052,636	3,258,834,177	995,073,364	3,422,650,157

TOTAL	2,906,068,734	4,262,904,419	2,021,126,047	6,516,538,863
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ITEMS OF MISCELLANEOUS

- i. Mortuary hearse and cemetery earning
- ii. Recovery of losses and over payment
- iii. Payment in lien of registration notices
- iv. Unclaimed deposit
- v. Letter of indigene
- vi. Car dealer tax

Refreshment & Meals
 Medical Expenses
 Service School Fees Payment
 Welfare Package
 Annual Budget Expenses and Administration

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
SUMMARY OF RECURRENT EXPENDITURE, YEAR 2025

HEAD	DETAILS OF REVENUE	2024	2025	OVER HEAD COST 2024	PERSONNEL COST 2024	OVER HEAD ACTUAL JAN_ DEC 2024	ACTUAL JAN_ DEC 2024	OVER HEAD COST 2025	PERSONNEL COST 2025	TOTAL 2025
2001	Office of the Chairman	12	12	98,000,000	21,415,696	84,161,098	#####	98,000,000	22,453,487	#####
2002	Office of the Secretary	1	1	6,000,000	5,997,430	3,580,000	#####	6,000,000	5,997,430	11,997,430
2003	The Council	10	10	33,000,000	36,174,296	32,380,000	#####	33,000,000	36,174,296	69,174,296
2004	Personnel Management	168	161	9,600,000	131,656,721	13,701,000	#####	9,600,000	175,422,000	#####
2005	Finance and Supply	113	108	261,000,000	81,800,844	88,557,014	#####	261,000,000	132,444,000	#####
2006	Social Development	140	136	7,000,000	38,266,000	3,292,001	#####	7,000,000	164,023,719	#####
2007	Primary Health Care	454	446	13,300,000	364,564,425	1,525,000	#####	13,300,000	648,169,850	#####
2008	Agric and Nat. Resources	70	68	26,000,000	60,999,139	1,002,000	#####	26,000,000	102,732,456	#####
2009	Works and Housing	84	80	47,289,172	69,784,693	2,329,000	#####	47,289,172	94,719,000	#####
2010	Traditional Office	164	164	2,700,000	103,252,714		#####	2,700,000	199,404,000	#####
2011	Miscellaneous						-			-
2012	Contribution to L.G. Loan fund						-			-
2016	Planning, Research and Statistics	10	10	10,000,000	9,818,592	2,994,500	#####	10,000,000	14,310,000	24,310,000
7091	Education		1183						1,725,678,000	#####
2013	CFC						-			
	Total	1226	1196	513,889,172	923,730,550	233,521,613	#####	513,889,172	3,321,528,238	#####

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
SUMMARY OF ESTIMATES OF CAPITAL RECEIPT, YEAR 2025

HEAD	DETAILS OF REVENUE	ACTUAL JAN-JUNE 2023	APPROVED BUDGET 2023	ACTUAL JAN-DEC 2024	PROPOSED 2025 BUDGET
3001	Internal source sale of L.G scrap vehicles and landed property				
3002	External source Loan from Commercial Banks				
3003	Grant in Aids from Federal Government				
3004	Miscellaneous	---	5000	---	5000
	TOTAL		5000		5000

ITEMS OF MISCELLANEOUS

- i. Mortuary hearse and cemetery earning
- ii. Recovery of losses and over payment
- iii. Payment in lien of registration notices 43,000
- iv. Unclaimed deposit
- v. Letter of indigene
- vi. Dealer tax

5000
5000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
SUMMARY OF CAPITAL EXPENDITURE YEAR 2025

SUBHEAD 2001	DETAILS OF REVENUE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	PROPOSED 2025 BUDGET
	1. ADMINISTRATIVE SECTOR				
7001	General Administration (Office Buildings)	10,785,000	165,683,593	6,348,785	296,068,942
7002	Staff Housing		100,000		24,599,999
7003	Workshops		6,228,686		6,228,686
	TOTAL		172,012,279		326,897,627
8001	Facility loan for URBAN RENEWAL PROJECT		1,223,873,486		1,223,873,486
	Sub Total repayment of capital loans				
	GRAND TOTAL	10,785,000	1,395,885,765	6,348,785	1,550,771,113

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATES YEAR 2025 SUMMARY OF CAPITAL EXPENDITURE

SUBHEAD 2001	DETAILS OF REVENUE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2023	ACTUAL JAN-DEC 2024	PROPOSED 2025 BUDGET
	2. ECONOMIC SECTOR				
4001	Agricultural and Rural Development		36,000,000		95,000,000
4002	Livestock		40,700,000		30,500,000
4003	Forestry		10,000,000		10,000,000
4004	Fisheries		10,000,000		10,000,000
4005	Manufacturing and Crafts		5,000,000		10,000,000
4006	Rural Electrification	700,000	41,000,000	3,770,000	40,000,000
4007	Commerce, Finance, Cooperatives & Supply		30,280,000		40,000,000
4008	Transport (Roads and Bridges) NNN		54,509,999		142,460,352
	TOTAL	700,000	227,489,999	3,770,000	377,960,352

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATES YEAR 2025 SUMMARY OF CAPITAL EXPENDITURE.

SUBHEAD 2001	DETAILS OF REVENUE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	PROPOSED 2025 BUDGET
	5. SOCIAL SECTOR				
5001	Education		83,800,000	4,100,000	103,799,964
5002	Health		55,500,000		70,260,352
5003	Information		2,000,000		2,000,000
5004	Social Development, Sport, Culture and Fire Services		62,243,580		22,243,580
5005	Budget and Planning		2,000,000		2,000,000
6001	Water Resources and Water Supply	3,908,940	35,000,000	4,345,000	35,000,000
6002	Environmental, Sewage and Drainage	383,565			
6003	Town and Country Planning		10,000,000		10,000,000
6004	Community Development	3,000,000	50,000,000		20,000,000
	TOTAL	7,292,505	300,543,580	8,445,000	265,303,896

HEAD	DETAILS OF REVENUE	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	PROPOSED 2025 BUDGET
1	(i) Internally Generated Revenue (IGR)	60,767,788	45,000,000	23,756,917	65,000,000
	(ii) Revenue from Federation Account				
	(a) Statutory Allocation	1,833,052,636	3,258,834,177	995,073,364	3,422,650,157
	(c) VAT	487,215,547	1,120,595,758	840,446,820	2,029,975,738
	(iii) 10% IGR from the State	18,908,608	247,474,484	185,605,863	998,912,968
	TOTAL	2,399,944,579	4,671,904,419	2,044,882,964	6,516,538,863

515,474,049

66,818,111

BORGU LOCAL GOVERNMENT COUNCIL , NIGER STATE					
SCHEDULE OF CONSOLIDATED FUND CHARGES (CFC) YEAR 2025					
STATUTORY DEDUCTIONS					
S/N	PARTICULARS	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- DEC 2024	APPROVED BUDGET 2025
1	Transferred to Reserve Fund		-		-
2	Transferred to Emirate Council	73,577,678	88,577,678		88,577,678
3	Personnel Cost to Pension Fund	217,924,763	268,619,320		299,708,114
4	Personnel Cost to Training Fund		10,000,000		30,000,000
5	Transferred for Common Services		10,000,000		30,000,000
7	Miscellaneous		38,800,000		38,800,000
	TOTAL	291,502,441	415,996,998		487,085,792

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
BUDGET YEAR 2025
APPROVED CAPITAL BUDGET, ECONOMIC SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			4001	AGRICULTURAL & RURAL DEVELOPMENT						
12621800	1	4001/1	1	Agro-Chemicals	2,000,000		20,000,000		20,000,000	Purchase of Pesticides, Herbicides, Insecticides, etc.
12621800	4	4001/2	2	Fertilizer	10,000,000		30,000,000		30,000,000	Procurement/Distribution of Fertilizer to the 10 Wards of the LGA
12621800		4001/3	3	Tractor	20,000,000		20,000,000		50,000,000	Purchase of 2 No Tractors/Accessories for the Local Govt.
				SUB TOTAL	32,000,000		70,000,000		100,000,000	
			4002	LIVESTOCK						
12621800	6	4002/1	1(a)	Cattle Markets	10,000,000		10,000,000		10,000,000	Fencing of Cattel Market Kara Wawa
12630407	6	4002/2	1(b)	Cattle Markets	9,000,000		7,700,000			Construction of perimeter fence with gate at Babanna Kara Market
12621800	6	4002/3	2	Slaughter Slabs	5,000,000		5,000,000		5,000,000	Construction of Slaughter Slabs at Guffanti, Nasarawa
12621800	6	4002/2	3	Slaughter House	5,000,000		5,000,000		5,000,000	Construction of Slaughter House Babanna
12621800	6	4002/1	4	Abattoir	18,000,000		10,000,000		500,000	Construction of a standard Abattoir at Wawa
12621800	7	4002/3	5	Drugs/Vaccines	3,000,000		5,000,000		5,000,000	Purchase of Drugs/Vaccines for treatment of Animal's in the Local Govt.
				SUB TOTAL	50,000,000		42,700,000		25,500,000	
			4003	FORESTRY						
12621800	9	4003/5	1	Parks and Garden	5,000,000		5,000,000		5,000,000	Rehabilitation of Relaxation Spot at Local Govt. Secretariat
12621800	9	4003/5	2	Sustainable Livelihood	5,000,000		5,000,000		5,000,000	Youth Empowerment through employment for the care of Parks, Gardens and Relaxation spots
				SUB- TOTAL	5,000,000		10,000,000		10,000,000	
									152,700,000	

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEAR 2025
APPROVED CAPITAL BUDGET, ECONOMIC SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			4004	FISHERIES						
12621800	10	4004/1	1	Fish Pond	5,000,000		15,000,000			Establishment of Fish Pond at Tammanai
12621800	10	4004/2	2	Fish Farm	5,000,000		10,000,000		10,000,000	Establishment of a well-fenced Fish Farm at Monnai
				SUB- TOTAL	10,000,000		25,000,000		10,000,000	
			4005	MANUFACTURING AND CRAFTS						
12621800	10	4005/1	1	SME'S	5,000,000		10,000,000		10,000,000	Empowering Youths through Loans for their small and Medium businesses
12621800	10	4005/2	2	2% Minna Maint.	-					
				SUB TOTAL	5,000,000		10,000,000		10,000,000	
			4006	RURAL ELECTRIFICATION						
12630406	10	4006/1	1	Electrification Programme (Pr	77,720,000	700,000		1,170,000	70,000,000	Purchase and installation of transformer
				SUB TOTAL	77,720,000	700,000	35,000,000	1,170,000	70,000,000	

90,000,000

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE										
ESTIMATE YEAR 2025										
APPROVED CAPITAL BUDGET, ECONOMIC SECTOR										
			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			4007	COMMERCE, FINANCE, COOPERATIVE & SUPPLY						
12621800	14	4007/1	1	Market Stalls	5,000,000		10,000,000		10,000,000	Construction of Market stalls at Babanna
12621800	14	4007/2	2	Lock-up Shops	8,000,000		15,000,000		15,000,000	Construction of Lock-up Shops at Guffanti
12621800	14	4007/3	3	Motor Parks			15,000,000		15,000,000	Consturctiuon of lock up shop at Wawa
12621800	18	4007/4	4	Mass Transit						
12621800	18	4007/5	5	Micro Finance						

				SUB TOTAL	13,000,000		40,000,000		40,000,000	
			4008	TRANSPORT (ROAD AND BRIDGES)						
			I(a)	Roads	46,252,639					Construction of Buffanti/Yumu/Dugga Road
12630401	17	4008/1	I(b)	Standard Bridge	20,684,500			40,000,000		Construction of / Bridges
12630410	17	4008/2	(b)	Standard Culvert	4,780,000	383,565		30,000,000		Reconstruction of Culverts
12630410	17	4008/3								
12621800	17	4008/4	3	Equipment and Machineries						-
12621800	17	4008/5	4	Rural Access Roads				100,000,000		Rehabilitation or rural access roads
12621800	16	4008/6	5	10km Road						
12621800	17	4008/7	6	N/Bussa-Karabonde Road Project						
12621800	17	4008/8	7	Grading of Lumma Shagunu Road (25km)						
12621800	17	4008/9	8	Grading of Awuru Road	2,000,000					Grading of Awuru Road from Junction to New Awuru 8km
12630404	17	4008/10	9	Heavy Duty Equipment (Project Fi	1,000,000			32,460,352		Repairs of grader at Loka Govt Works Dept New Bussa
				SUB TOTAL	74,717,139	383,565	40,000,000	202,460,352		
								242,460,352		

BUDGET YEAR 2025

APPROVED CAPITAL BUDGET, ECONOMIC SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			5001	EDUCATION						
12630405	29	5001/1	I(a)	Construction of Primary Schools	4,220,000		5,000,000		15,000,000	Construction of 2 Classrooms, and Headmaster's Office at Pissa
12621800	29	5001/2	(b)	Construction of Pry Board Secre		-				
12621800	29	5001/3	(c)	Renovation of Primary Schools	5,000,000		5,000,000		15,000,000	Renovation of 1 block of 2 classrooms Kigera and Jamaat Pry Schools in New
12621800	29	5001/4	2	IBB University, Lapai and SBS N/I	28,800,000		28,800,000		28,800,000	Local Govt. Contribution to IBB University Lapai and the School of Basic Studies.
12621800	29	5001/5	3	School Furniture	5,000,000		5,000,000		5,000,000	Supply of 600 Nos. Children's Desks/Benches to Primary Schools across the Local Govt.

12621800	29	5001/6	4	State Teachers' Dev. Institute	5,000,000					Local Government Contribution to State Teachers' Development
12621800	29	5001/7	5	Islamic Pry. Schools	5,000,000		5,000,000	500,000	5,000,000	Contribution to Islamic Education in Borgu Local
12621800	29	5001/8	6	Teaching Education Programme	5,000,000		5,000,000		5,000,000	Supply of Textbooks, Exercise Books, and other teaching materials to schools across the Local Government
12621800	29	5001/9	7	Mass Literacy programme	5,000,000		5,000,000		5,000,000	Local Govt. Contribution to Mass Literacy/Adult Education Programme
12621800		5001/10	8	SUBEB	5,000,000		5,000,000		5,000,000	Contribution to SUPEB Activities in collaboration with State Government
12621800	27	5001/11	9	Student's Loan Scheme	8,000,000		20,000,000	3,600,000	20,000,000	Assistance to L. G. Indigenes in Tertiary Institutions
				SUB TOTAL	76,020,000		83,800,000	4,100,000	103,800,000	

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEAR 2025
APPROVED CAPITAL BUDGET, SOCIAL SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			5002	HEALTH						
12621800	33	5002/1	1(a)	Renovation of Dispensaries	5,000,000		5,000,000		15,000,000	Renovation of Dispensaries
12630402	33	5002/2	(b)	Renovation of Dispensaries	10,500,000				9,760,352	Renovation of Primary Healthcare Centre Monnai
12630409	33	5002/3	(c)	Renovation of PHC Centre	19,020,000				15,000,000	upgraded of Primary Healthcare Centre Swashi to standard Hospital
12630406	33	5002/4	(d)	Renovation of PHC Centre	10,515,000		8,000,000		8,000,000	Renovation of Primary Healthcare Centre Dugga
12630408	33	5002/5	2	Construction of PHC Centre	17,000,000		10,000,000		10,000,000	Construction of Basic Health Centre at Kabe
12621800	33	5002/6	3	Drug Revolving Fund (DRF)	4,000,000		15,000,000		15,000,000	Provision for maintenance of Drug Revolving Fund
12621800	33	5002/7	4	Renovation of Cold Stores	5,000,000		5,000,000		5,000,000	Renovation/Purchase of Generators for Cold Stores across the Local Government.
12621800	33	5002/8	5	Standard Basic Clinic	-				-	-

12621800	33	5002/9	6	Purchase of Motorcycles	1,000,000		1,000,000		1,000,000	Purchase for motorcycle NIPD Programme
12621800	33	5002/10	7	Gully Entiers	-					
12621800	33	5002/11	8	MUCHW	1,000,000		1,000,000		1,000,000	Local Govt. contribution to Bi-annual Conference
12621800	33	5002/12	9	Equip/Materials	-					
12621800	33	5002/13	10	NIPDs	10,000,000		10,000,000		10,000,000	Local Govt. Contribution to NIPDS Programme
12621800	33	5002/14	11	Vehicles	500,000		500,000		500,000	Local Govt. contribution for the maintenance of NIPDS
				SUB TOTAL	83,535,000		55,500,000		90,260,352	
			5003	INFORMATION						
12621800	36	5003/1	1	Information Gadgets	1,500,000		2,000,000		2,000,000	Purchase of Multi-Purpose Video Cameras for Information Unit
				SUB TOTAL	1,500,000		2,000,000		2,000,000	
				Total			57,500,000		97,500,000	

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE
ESTIMATE YEAR 2025

APPROVED CAPITAL BUDGET, SOCIAL SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			5004	SOCIAL DEV. SPORTS & CULTURE, FIRE SERVICE						-
12621800	38	5004/1	1	Sports Ground/Stadium	6,000,000		54,243,580			Construction of a Mini Stadium for Sporting activities for the Youths
12621800	43	5004/2	2	Women & Youth Empowerment Scheme				14,243,580		Women & Youth Empowerment Scheme
12621800	39	5004/3	3	Sports Facilities	-					-
12621800	39	5004/4	4	Sporting Activities	2,000,000		8,000,000		8,000,000	Contribution/Promotion of Sporting Activities in Local
12621800	39	5004/5	5	Social Security Scheme	6,000,000					Contribution to Security Services in collaboration with the State Government
12621800	39	5004/6	6	C.C.T						
12621800	39	5004/7	7	NAFEST						-
12621800	39	5004/8	8	YESSD	5,000,000					<i>Youth Empowerment scheme</i>
				SUB TOTAL	19,000,000		62,243,580		22,243,580	-
			5005	BUDGET AND PLANNING						
12621800	39	5005/1	1	Planning	5,359,331		2,000,000		2,000,000	Strategic Planning Activities for the Local Govt.
				SUB TOTAL	5,359,331		2,000,000		2,000,000	

Total			64,243,580		24,243,580

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE										
ESTIMATE YEAR 2025										
APPROVED CAPITAL BUDGET, SOCIAL SECTOR										
			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			6001	WATER RESOURCES & WATER SUPPLY						
12621800	49	6001/1	1	Boreholes (Hand-Pump)	5,165,455	2,724,000		1,345,000	10,000,000	Drilling of 2 Units Boreholes at Karabonde, 4 Units at Luman Sanke, 1 Unit at Kale
12621800	49	6001/2	2	Water Works	10,100,000		20,000,000		10,000,000	Complete Renovation of New Bussa Water Works
12621800	49	6001/3	3	Motorized Boreholes	5,000,000	1,184,940	15,000,000		15,000,000	Drilling of 1 Unit Motorized Borehole at Leshigbe and 1 Unit at Garuzi
12621800	49	6001/4	4	Solar Boreholes	-					Repairs of Old Refuse Van
				SUB TOTAL	15,100,000	3,908,940	35,000,000		35,000,000	
			6002							
12621800	49	6002/1	1	Waste Management	20,280,000					Evacuation of Refuse dump sites at various location in New Bussa Town
12621800	49	6002/13		SUB TOTAL	20,280,000					
			6003							
12621800	49	6003/1	1	Layout						
12621800	49	6003/2	2	Food Security	6,000,000		8,000,000		8,000,000	Contribution to National Programme on Food Security
							2,000,000		2,000,000	Local Food and Nutrition Committee
				SUB TOTAL	6,000,000		10,000,000	1,345,000	10,000,000	
			Total				45,000,000		45,000,000	

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

APPROVED CAPITAL BUDGET, SOCIAL SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			6004	Community Development						
12621800	54	6004/1	1	Community Based Projects	50,000,000		50,000,000		30,000,000	Assistance to Community Development Project
12621800	54	6004/2	2	CSDP	5,000,000					Community-Driven Projects Assisted by CSDP
				SUB TOTAL	55,000,000		50,000,000		30,000,000	

BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

APPROVED CAPITAL BUDGET, ADMINISTRATION SECTOR

			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			7001	GENERAL ADMINISTRATION (OFFICE BUILDINGS)						
12630404	63	7001/1	1	Local Govt. Secretariat Extension	2,000,000			5,748,785	10,791,103	Renovation of Secretary's office and furnishing at L G Secretariat in New Bussa
12630404	63	7001/2	(b)	Renovation of Legislative Cham	5,000,000		5,000,000		5,000,000	Renovation of Legislative chamber and finishing
12630407	63	7001/3	(c)	Construction work at ADC	12,000,000					Construction of New Offices and Renovation work of ADC Office Babanna
12621800	63	7001/3	(c)	Renovation of secretary office						
12621800	63	7001/3	(d)	Renovation of of Legislative Chamber						
12621800	63	7001/3	(e)	Construction of New Office						
12621800	63	7001/3	(f)	Purchase of office Vehicle						

			2	Office Equipment and Furniture	10,094,583		10,094,583	870,000	10,094,583	Purchase of office Furniture and Equipment to all Departments of the Local Govt.
12621800	63	7001/4								
12621800	63	7001/5	3	Computers	500,000				50,000,000	Construction of Computer
12621800	69	7001/6	4	District Head Office	5,000,000					Construction of District Head Offices
12621800	69	7001/7	5	IFAD	5,000,000					Contribution to International Fund for Agric Development
12621800	69	7001/8	6	SDGs	5,000,000					Contribution to MDGs/SDGs Programmes
12621800	69	7001/9	7	Fadama III	5,000,000		10,000,000		5,000,000	Contribution to Fadama III Projects in the State
12621800	69	7001/10	8	Ramp	5,000,000		5,000,000		5,000,000	Contribution to Ramp Projects in the Local Govt. (State/Local Govt Joint
12621800	69	7001/11	9	Joint Project (Local Govt. & State	20,000,000		10,000,000		10,000,000	Local Govt joint project acct and MLGCD Project from stabilization acct.
12621800	69	7001/12	10	Disaster Relief	12,000,000		20,000,000		20,000,000	Assistance to Victim's of Disaster (Fire, Rainstorm, etc)
12621800	69	7001/13	11	Constituency Projects.	-		10,000,000		10,000,000	Contribution to Councillors' Constituency Project
12621800	69	7001/14	12	Legislative	3,500,000					Supply of 10 Motorcycles to all the 10 councillors in Borgu
12621800	69	7001/15	12	Purchase of Vehicle	3,500,000	10,785,000	51,399,583		45,349,362	Purchase of vehicle for Directors and Hoouse Leader
12630404	69	7001/16	13	Purchase of Vehicles			5,000,000		5,000,000	Purchase of vehicle for Secretary to Local Govt.
12621800	69	7001/17	14	Purchase of Motorcycles	-					-
12621800	69	7001/18	15	Hajj Operation	10,000,000		10,000,000		10,000,000	Hajj for Emirs in Niger State
12621800	69	7001/19	16	Women Development	10,000,000					Construction of Women Dev. Centre at Yumu

12621800	69	7001/20	18	Worship Centre	5,000,000		5,000,000		5,000,000	Renovation of Mosque at Tungen Kuta, Guffanti, Shagunu, Babanna, Konkoso and Pissa-Kabe Wards (State Government's Intervention)
12621800	69	7001/21	19	Grants Chanchaga	6,000,000					Grants to Chanchaga
12621800	69	7001/22	20	Legacy Project	30,000,000		24,189,427			Construction of ICT Centre in New Bussa
12621800	69	7001/22	21	Nigerian Women Project						
				SUB TOTAL	154,594,583	10,785,000	165,683,593	6,618,785	191,235,048	

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BORGU LOCAL GOVERNMENT COUNCIL, NIGER STATE										
2025 APPROVED CAPITAL BUDGET, ADMINISTRATION SECTOR										
			HEAD/ PROJECT NO.	PROJECT TITLE	APPROVED ESTIMATE 2020	ACTUAL JAN- DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025	DETAILS OF ACTIVITY TO BE IMPLEMENTED
			7002	STAFF HOUSING						
12621800	70	7002/1	1	Local Govt. Staff Qtrs	8,000,000				24,499,999	Renovation /Reconstruction of Local Government Staff Quarters
12621800	52	6002/2	2	Local Govt. Housing Scheme						
12621800	72	7002/3	3	Land Acquisition						
12621800	71	7002/4	4	Emirate Council	5,000,000		100,000		100,000	Stabilization Acct (MLGCD)
12621800	71	7002/5	5	Emir's Palace						-
12621800	71	7002/6	6	Local Government Elections						
12630403	71	7002/7	7	Guest House	12,000,000					Construction of Guest House of 3 bedrooms and furnishing at konkoso
			(b)	Construction of Guest House						
				SUB TOTAL	25,000,000		100,000		24,599,999	
			7003	WORKSHOPS						
12621800	71	7003/1	1	Workshop	4,313,905		4,313,906		4,313,906	Renovation of Local Govt. Workshop at Works Dept
12621800	71	7003/2	2	Construction of Town Hall	226,788		1,914,780		1,914,780	Construction of Town Hall at Babanna
				SUB TOTAL	4,540,693		6,228,686		6,228,686	
				Total			670,255,859		30,828,685	
			8001	CAPITAL LOANS						
12621800	71	8001/1	1	Facility Loans			1,223,873,486		1,223,873,486	Facility Loan for urban renewal project
				SUB TOTAL	0					
				GRAND TOTAL	#REF!		1,894,129,345		2,209,201,503	