NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

BOSSO LOCAL GOVERNMENT AREA
APPROVED 2025 BUDGET

NIGER STATE LOCAL GOVERNMENT						
APPROVED BUDGET ESTIMATE YEAR 2025						
BOSSO LOCAL GOVERNMENT, MAIKUNKELE						
BUDGET SUMMARY 2025						
ECONOMIC CODE	S/NO	PARTICULARS	ACTUAL JAN – DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN–DEC 2024	APPROVED BUDGET 2025
	1	**ESTIMATED RECURRENT REVENUE**				
	I	Internally generated revenue (IGR)	19,299,232.35	65,000,000.00	20,097,145.58	70,000,000.00
12000000	2	Revenue from federation account	-	-	-	-
11010000	i.	Statutory allocation	1,921,420,536.76	2,338,230,165.88	1,694,642,028.40	2,485,734,528.38
11020000	ii	Value added tax (VAT)	426,944,918.00	1,064,773,311.40	1,929,528,255.72	2,329,528,255.72
11012000	3	10% Internally Generated Revenue from State	18,908,608.38	247,474,483.88	61,185,497.80	998,912,968.00
		TOTAL RECURRENT REVENUE	**2,386,573,295.49**	**4,939,351,447.53**	**3,705,452,927.50**	**7,108,049,238.47**
	2	**ESTIMATE OF CAPITAL RECEIPT**				
	(a)	Internal sources	-			-
13020302	i.	Capital Reciepts		1,223,873,486.37	668,000,000.00	1,223,873,486.37
	ii.	Current year's revenue balance		-		
	(b)	External sources	-	-	-	
	(c)	Grants	-	-	-	
	(d)	Paris club refund	-	-	-	
	(e)	Miscellaneous	-	-	-	
		TOTAL CAPITAL RECEIPT	**2,422,573,295.49**	**1,223,873,486.37**	**668,000,000.00**	**1,223,873,486.37**
		TOTAL REVENUE	**2,386,573,295.49**	**4,939,351,447.53**	**3,705,452,927.50**	**7,108,049,238.47**
	3	**ESTIMATE OF RECURRENT EXPEND.**				
21000000	(a)	Personnel cost	708,640,935.58	893,941,456.34	1,754,450,348.70	3,672,776,101.44
22000000	(b)	Overhead cost	178,474,482.58	245,000,000.00	254,355,781.98	245,000,000.00
21010103	(c)	Consolidated fund charge	978,201,222.36	963,641,652.00	`1,264,935,811.58	506,740,986.31
22060201	(e)	Rural/Urban renewal (Loan Repayment)	-	1,223,873,486.37	668,000,000.00	1,223,873,486.37
		TOTAL OF RECURRENT EXPENDITURE	**1,534,137,676.53**	**3,470,349,210.71**	**3,941,741,942.26**	**5,648,390,574.12**
	4	**RECURRENT REVENUE BALANCE**				
	5	**CAPITAL EXPENDITURE**				
	ii.	**Distributable capital**				
4001		Economic Sector	20,026,000.00	110,307,937.70	11,250,000.00	90,000,000.00
5001		Social Sector	5,140,000.00	73,538,625.13	-	99,000,000.00
7001		Administration Sector	47,700,000.00	61,282,187.61	500,000	46,785,277.99
		Sectors Total			**11,750,000.00**	**235,785,277.99**
8001		Contribution toRural/Urban Renewal	-	1,223,873,486.37	668,000,000.00	1,223,873,486.37
		TOTAL CAPITAL EXPENDITURE	**72,866,000.00**	**1,469,002,237.82**	**679,750,000.00**	**1,458,873,486.37**

NIGER STATE LOCAL GOVERNMENT							
BOSSO LOCAL GOVERNMENT, MAIKUNKELE							
SUMMARY OF APPROVED CAPITAL RECEIPTS 2025							
2	**2000100200**	**HEAD**	**DETAILS OF REVENUE**	**ACTUAL JAN-DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC 2024**	**APPROVED BUDGET 2025**
2	2000100200						
2	2000100200	3001	Internal Sources			668,000,000.00	1,223,873,486.37
2	2000100200						
2	2000100200	3002	External Sources VAT			1,929,528,255.72	2,329,528,255.72
2	2000100200						
		3003	Grants				–
2	2000100200						
2	2000100200	3004	Miscellaneous				–
2	**2000100200**		**GRAND TOTAL**			**2,597,528,255.72**	**3,153,401,742.09**

NIGER STATE LOCAL GOVERNMENT							
BOSSO LOCAL GOVERNMENT, MAIKUNKELE							
SUMMARY OF APPROVED RECURRENT REVENUE YEAR 2025							
			DETAILS OF REVENUE	**ACTUAL JAN – DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN – DEC 2024**	**APPROVED BUDGET 2025**
12010000	**12010000**	**HEAD**	**Internally Generated Revenue**				
		1001	Taxes	–	940,000.00	–	1,000,000.00
12010000		1002	Rates	4,926,623.39	12,000,000.00	4,650,901.76	14,600,000.00
12010000		1003	License fees & fines	10,159,678.96	44,650,000.00	6,101,684.89	46,750,000.00
12010000	12020509	1004	Earnings from commercial undertaking	3,935,930.00	6,650,000.00	370,000.00	7,000,000.00
12010000	12020603	1005	Rent on local government property	–	150,000.00	–	–
12010000	12021105	1006	Interest and dividends	–	100,000.00	–	–
12010000	14030301	1007	Grants	–	–	–	–
12010000			Miscellaneous	277,000.00	510,000.00	181,000.00	650,000.00
12010000	12000000		**Total**	**19,299,232.35**	**65,000,000.00**	**20,097,145.58**	**70,000,000.00**
12010000	11010000	i	Statutory allocations from federation account	1,921,420,536.76	2,338,230,165.88	1,694,642,028.40	2,485,734,628.38
12010000	11012000	ii	10% internally generated revenue from state	18,908,608.38	247,474,483.88	61,185,497.80	998,912,968.00
12010000		iii	Grant	–	-		-
12010000	13020302	iv	Commercial bank loan	–	1,223,873,486.37	668,000,000.00	1,223,873,486.37
12010000	11020000	v	Value added tax (VAT)	462,944,918.00	1,064,773,311.40	1,929,528,255.72	2,329,528,255.72
			Total	**2,403,274,063.14**	**4,874,351,447.53**	**3,506,034,767.72**	**7,038,049,338.47**
			Grand total.	**2,422,573,295.49**	**4,939,351,447.53**	**3,526,131,913.30**	**7,108,049,238.47**

NIGER STATE LOCAL GOVERNMENT												
BOSSO LOCAL GOVERNMENT,MAIKUNKELE												
SUMMARY OF APPROVED RECURRENT EXPENDITURE 2025												
Sector	Admin	Function	Fund	GEO.CODE	HEAD	DEPARTMENT	2024	2025	APPROVED BUDGET 2024	PRO.PERSONNEL COST 2025	PRO.OVER HEAD COST 2025	APPROVED BUDGET 2025
01	1100100100	70111	02101	12621600	2001	Office of the Chairman	14	14	86,641,596.00	25,596,819.29	105,800,000.00	131,396,819.29
01	1101300100	70111	02101	12621600	2002	Office of the secretary	1	1	11,409,300.00	3,809,300.00	3,000,000.00	6,809,300.00
01	1200100100	70111	02101	12621600	2003	The Council	10	10	92,093,000.00	32,496,180.76	25,000,000.00	57,496,180.76
01	2500100100	70131	02101	12621600	2004	Personnel management	99	87	75,420,072.00	138,069,000.00	8,250,000.00	146,319,000.00
02	2000100100	70112	02101	12621600	2005	Finance and supply	162	143	110,374,107.00	182,577,000.00	17,960,000.00	200,537,000.00
05	5100100300	71040	02101	12621600	2006	Social Development	164	154	121,462,584.00	198,017,808.26	14,920,000.00	212,937,808.26
05	2100100100	70740	02101	12621600	2007	Primary health care.	323	335	437,911,598.34	693,788,242.08	6,000,000.00	699,788,242.08
02	1500100100	70421	02101	12621600	2008	Agriculture and natural resources.	97	99	77,278,728.00	132,576,948.36	15,020,000.00	147,596,948.36
02	3400100100	70610	02101	12621600	2009	Works and housing	109	123	93,432,214.00	152,634,000.00	40,920,000.00	193,554,000.00
05	5100200200	70180	02101	12621600	2010	Traditional council	17	16	13,350,711.00	19,428,000.00	980,000.00	20,408,000.00
02	2000300100	70112	02101	12621600	2016	Planning Research & statistics (PRS)	13	13	18,567,546.00	18,741,000.00	7,150,000.00	25,891,000.00
						Sub Total	-	**995**	-	**1,597,734,298.75**	**245,000,000.00**	**1,842,734,298.75**
				12621600		Teachers Salarie (LEA)	-	1,548	-	2,141,258,617.75	–	2,141,258,617.75
02	2000100100	70112	02101	12621600	2013	Consolidated fund charges	-	–	963,641,652.00	506,740,986.31	–	506,740,986.31
02	22060201	70112	02101	12621600		Loan Repayment	–	–	1,223,873,486.73	668,000,000.00	–	1,223,873,486.37
						Sub Total			-	**3,315,999,604.06**	–	**3,871,873,090.43**
						GRAND TOTAL	**1,009**	**2,543**	**3,469,349,211.07**	**4,913,733,902.81**	**245,000,000.00**	**5,714,607,389.18**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF APPROVED CAPITAL EXPENDITURE 2025

sect	admin code	fund	function	S/NO	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
					ECONOMIC SECTOR			
02	1500100100	3005	70421	4001	Agricultural and Rural Development	–	–	15,000,000.00
02	1500100100	3005	70421	4002	Livestock	–	–	
02	1500100100	3005	70421	4003	Forestry	–	–	
02	1500100100	3005	70421	4004	Fisheries	–	–	
02	2000100100	3005	70112	4005	Manufacturing and craft	7,315,328.00	–	
02	3400100600	3005	70435	4006	Rural electrification	5,480,000.00	750,000.00	15,000,000.00
02	2000100100	3005	70112	4007	Commerce finance cooperative	10,000,000.00	–	10,000,000.00
02	3400100200	3005	70451	4008	Transport (road and bridge)	87,512,609.70	10,500,000.00	60,000,000.00
					Total Economic Sector	**110,307,937.70**	**11,250,000.00**	**90,000,000.00**
					SOCIAL SERVICES			
05	1700100100	3005	70912	5001	Education	,	–	40,000,000.00
05	2100100100	3005	70731	5002	Health	47,000,000.00	-	49,000,000.00
05	2305600100	3005	70460	5003	Information	–	-	
05	5100100100	3005	70620	5004	Social dev. Sport. And culture	–	-	10,000,000.00
01	1100100200	3005	70111	5005	Fire and service	–	-	
					Total Social Service	**47,000,000.00**		**99,000,000.00**
					ADMINISTRATION SECTOR			
5	5100100300	3005	71040	6001	Water resources and water supply	–	–	–
5	5100100300	3005	71040	6002	Environment, sewage and drainage	–	-	–
5	5100100300	3005	71040	6003	Town and country planning	–	–	–
5	5100100300	3005	71040	6004	Community development	–	-	–
1	1118300100	3005	70111	7001	General administration (officer building)	61,282,187.61	500,000.00	46,785,277.99
1	1118300100	3005	70111	7002	Staff housing	–	-	
1	1118300100	3005	70111	7003	Workshop	–	-	–
					Total Administrative Sector	**61,282,187.61**	**500,000.00**	**46,785,277.99**
							11,750,000.00	**235,785,277.99**
				8001	**URBAN RENEWAL**			
2	**2000100100**	2101	70112	8002	Contribution to Rural/Urban Renewal	**1,223,873,486.17**	**668,000,000.00**	**1,223,873,486.37**
2	**2000100100**	**2101**	70112		**Total Contribution to Urban Renewal**	**1,223,873,486.17**	**668,000,000.00**	**1,223,873,486.37**
					Grand total of capital	**1,469,002,237.00**	**679,750,000.00**	**1,459,658,764.36**

ECO. CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
12020000	**Non-Tax Revenue**		**2,015,000.00**	
12020100	**Licences-General**	**8,510,000.00**	**2,015,000.00**	**10,440,000.00**
12020101	Bicycle lincense	-	-	-
12020102	Canoe lincense	-	-	-
12020103	Dog lincense	-	-	-
12020104	Car/ Trucks	-	65,000.00	-
12020105	Liquor Licenses	100,000.00	-	100,000.00
12020106	Native Liquor lincense	50,000.00	40,000.00	50,000.00
12020107	Native Liquor lincense fees	-	-	-
12020108	Cattle Trade Licenses	-	65,000.00	-
12020109	Motor Cycle	1,000,000.00	750,000.00	2,000,000.00
12020110	Hawkers Permit	7,000,000.00	755,000.00	8,000,000.00
12020111	Commercial Bus/Taxi Permit	-	20,000.00	-
12020112	Learners Driving Test Fees	-	-	-
12020113	Buku Ciggarette Lincense fees	10,000.00	15,000.00	10,000.00
12020114	Wharf Landing Fees	-	-	-
12020115	Toll Gate Fees	-	-	-
12020116	Squatter / Workers Permit Fees	300,000.00	305,000.00	300,000.00
12020117	Car dealers license	-	-	-
12020200	**Fees-General**	**36,780,000.00**	**8,353,384.89**	**36,510,000.00**
12020201	Slauther Fees	300,000.00	50,000.00	300,000.00
12020202	Abbatoir Fees	600,000.00	50,000.00	600,000.00
12020203	Eating House Fees	600,000.00	300,000.00	600,000.00
12020204	kiosk Lincense & Fees	1,000,000.00	250,000.00	1,000,000.00
12020205	Bakery Lincense	300,000.00	800,000.00	300,000.00

12020206	Registration of Meat Vans	100,000.00	80,000.00	100,000.00
12020207	Dried Meat/Fish Lincense Fees	-	-	-
12020208	Cold Room Lincense Fees	10,000.00	5,000.00	10,000.00
12020209	Buther lincense fees	100,000.00	70,000.00	100,000.00
12020210	Development Levy	-	-	-
12020211	Arrears ofDevelopment Levy	-	-	-
12020212	Auctioneer Permit	100,000.00	90,000.00	100,000.00
12020213	Gold Smith/Gold Sellers Lincense Fees	10,000.00	7,000.00	10,000.00
12020214	Dane Guns Lincense Fees	5,000.00	3,500.00	5,000.00
12020215	Huning Lincense Fees	5,000.00	2,000.00	5,000.00
12020216	Marriage Registration Fees	100,000.00	100,000.00	100,000.00
12020217	Entertainment Permit	50,000.00	40,000.00	50,000.00
12020218	Control of noise Permit	10,000.00	5,000.00	10,000.00
12020219	Cinematography Lincense	10,000.00	3,500.00	10,000.00
12020220	Naming of Street Registration Fees	10,000.00	3,500.00	10,000.00
12020221	Mobile Sale? Promo Lincense	2,000,000.00	1,000,000.00	2,200,000.00
12020222	Sea Beach Permit	-	-	-
12020223	Radio /Televission	50,000.00	5,000.00	50,000.00
12020224	Beggars Ministerial Fees	-	-	-
12020225	Open Air preaching Permit	50,000.00	5,000.00	50,000.00
12020226	Dislodging of Septic Tank Charges	-	-	-
12020227	Nigth Soil Disposal fees	-	-	-
12020228	Registration of Septic Tanks	50,000.00	6,000.00	50,000.00
12020229	Registration of nigth soil fees	5,000.00	3,000.00	5,000.00
12020230	Impounding of Animal Fines	5,000.00	2,500.00	5,000.00
12020231	Pest Control and disinfect Charges		-	-
12020232	Birth and Death Registration Chargs		-	-
12020233	Burial Fees		-	-
12020234	Volta Fees		-	-

12020235	Dispensaries and Maternity fees	100,000.00	70,000.00	100,000.00
12020236	Laboratory Fees	5,000.00	2,000.00	5,000.00
12020237	Environmental Sanitation Fees	5,000.00	3,000.00	5,000.00
12020238	Photo Studio Lincense Fees	50,000.00	15,000.00	50,000.00
12020239	Welding Machine Lincense Fees	100,000.00	55,000.00	100,000.00
12020240	eletric/Radio/tele. W/Shop Fees	50,000.00	25,000.00	50,000.00
12020241	Blacksmith Workshop Lincense Fees	50,000.00	15,000.00	50,000.00
12020242	Wood making?Capentry Workshop	20,000.00	10,000.00	20,000.00
12020243	Battery Charge Lincense Fees	20,000.00	7,000.00	20,000.00
12020244	Printing Press Lincense Fees	100,000.00	130,000.00	100,000.00
12020245	Panel Beater Lincense Fees	50,000.00	20,000.00	50,000.00
12020246	Volcaniser Lincense Fees	50,000.00	42,884.89	50,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees	20,000.00	10,000.00	20,000.00
12020248	Clock/Wtch repairs Lincense Fees	10,000.00	5,000.00	10,000.00
12020249	Cloth Dyers And Laundry Fees	50,000.00	20,000.00	50,000.00
12020250	Registration of Laundry & Car wash Depots	50,000.00	15,000.00	50,000.00
12020251	Motor /Machine Car wash Depot Fees	100,000.00	55,000.00	100,000.00
12020252	Building Materials fees	10,000.00	5,000.00	10,000.00
12020253	Surface Tank Kerosine Sellers Fees	20,000.00	5,000.00	20,000.00
12020254	Photostat Typing Institute lincense Fees	10,000.00	4,000.00	10,000.00
12020255	Block Making Factory Lincense	50,000.00	25,000.00	50,000.00
12020256	Sewing Institute Lincense Fees	50,000.00	30,000.00	50,000.00
12020257	Hair Dressing/barbing Saloon Fees	100,000.00	150,000.00	100,000.00
12020258	Hair Dressing Fees	10,000.00	5,000.00	10,000.00

			—	
12020259	Advertisement Fees	—	-	—
12020260	Workshop Receipts	—	-	—
12020261	Sales of Unserviceable Store	—	-	—
12020262	Tractor Hire Charges	1,000,000.00	300,000.00	1,000,000.00
12020263	Sale of Store/Heavy Duty machine	18,000,000.00	733,500.00	18,000,000.00
12020264	Survey Fees	50,000.00	15,000.00	50,000.00
12020265	Approval Of Building Plans	—	-	—
12020266	Mortgage Sublime Approval Fees	—	-	—
12020267	Commission on Transfer of Plots	20,000.00	10,000.00	20,000.00
12020268	Customary Rigth Of Occupancy	50,000.00	-	50,000.00
12020269	Letter of Identification	—	250,000.00	650,000.00
12020270	Sure – p Bus	—	-	—
12020271	Motuary & cemetry Payment	—		—
12020272	Registration of Notice Payment	50,000.00	10,000.00	50,000.00
12020273	Letter of Identification	—		—
12020274	Contractor Registration Fees	50,000.00	20,000.00	50,000.00
12020275	Tender Processing Fees	50,000.00	10,000.00	50,000.00
12020276	Minor Industrial License Fees	—		—
12020277	Sand Dredging Fees	300,000.00	50,000.00	300,000.00
12020278	Trade License Fees	50,000.00	10,000.00	50,000.00
12020279	Petty Trade License Fees	5,000,000.00	1,500,000.00	5,000,000.00
12020280	Sand Granite Fees	350,000.00	120,000.00	350,000.00
12020281	Pit Sawing License	50,000.00	10,000.00	50,000.00
12020282	Forestry Exploitation Fees	50,000.00	50,000.00	50,000.00
12020283	felling of trees fees	100,000.00	90,000.00	100,000.00
12020284	sawing licence fees	50,000.00	15,000.00	50,000.00
12020285	produce buying fees	3,000,000.00	2,000,000.00	3,000,000.00
12020286	rice/mill cassava/grinding license fees	100,000.00	100,000.00	100,000.00
12020287	ingredient grinding machine fees	50,000.00	20,000.00	50,000.00
12020288	corn grinding mill fees	100,000.00	45,000.00	100,000.00
12020289	brown sugar machine license fees	250,000.00	50,000.00	250,000.00
12020290	Painting / sign board fees	350,000.00	100,000.00	350,000.00

12020300	Fines-General	**40,000.00**	**20,000.00**	**40,000.00**
12020301	towing of vehicle	40,000.00	30,000.00	40,000.00
12020302	fines on over due lost library books			
12020303				
12020400	Sales-General	-	-	-
12020401				
12020402				
12020500	Earnings-General	**6,650,000.00**	**4,077,858.93**	**7,000,000.00**
12020501	Markets	5,000,000.00	2,033,756.27	5,000,000.00
12020502	Motor Parks	150,000.00	300,000.00	150,000.00
12020503	Shops	200,000.00	325,102.66	200,000.00
12020504	Cattle Market	500,000.00	350,000.00	500,000.00
12020505	Abbatoir	100,000.00	850,000.00	100,000.00
12020506	Proceeds from Sale of Grains	356,000.00	219,000.00	706,000.00
12020507	Transport Service Earnings	250,000.00		250,000.00
12020508	Earning from Industrial Undertaking			
12020509	Earning From Commercial Undertaking	100,000.00		100,000.00
12020510	Earning From Other Com. Undertaking(private schools)	12,020,510		12,020,510
12020600	Rent on Government Building-General	-		-
12020601	Rent on Government Quarters			
12020602	Rent on Other Govt. Building			
12020603	Rent on Other Landed Property			
12020604				
12020700	Rent on Land and Others-General	**12,000,000.00**	**5,650,901.76**	**14,750,000.00**
12020701	Tenement Rate	12,000,000.00	5,650,901.76	14,750,000.00
12020702	Penalty forTenement Rate			
12020703	Arrears forTenement Rate	-	-	-
12020704	Ground rent	-	-	-
12020705	Fed.Govt Grant in lieu of tenement	-	-	-
12020706	State Govt. Grant in lieu of tenement	-	-	-
12020707	Rates not defined	-	-	-

12020800	Repayments-General	-	-	-
12020801				
12020802				
12020803				
12020804				
12020900	Investment Income-General	**10,000.00**	-	
12020901	Divdends	10,000.00	-	
12020902	Intereston Loans to Limited Liability Companies			
12020903				
12020904				
12021100	Interest-General	**90,000.00**	-	
12021101	Interest on Vehicle & Bicyle Advances	90,000.00		
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	**60,000.00**	-	**70,000.00**
12021201	Recovery of Losses & Overpayment	50,000.00		50,000.00
12021202	Unclaimed Deposits	10,000.00		20,000.00
12021203	2% Contributions from other LGAs			
12021204				
12021205				
130203	DOMESTIC GRANTS	10,000.00	-	
13020301	CURRENT DOMESTIC GRANTS FG		-	
13020302	CURRENT DOMESTIC GRANTS STATE	10,000.00	-	
13020303	CAPITAL DOMESTIC GRANTS FG		-	
13020304	CAPITAL DOMESTIC GRANTS STATE		-	
13020304	OTHER GRANTS		-	

BOSSO LOCAL GOVERNMENT,MAIKUNKELE 2025				
APPROVED PERSONNEL BUDGET				
Economic Code	**DESCRIPTION**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC 2024**	**APPROVED BUDGET 2025**
21000000	**PERSONNEL COST - GENERAL**	**1,857,583,108.34**	**1,754,450,348.70**	**3,672,776,101.44**
21010100	**Salaries and Wages – General**	**1,857,583,108.34**	**1,754,450,348.70**	**3,518,758,691.01**
21010101	**Basic Salary**	893,941,456.34	1,754,450,348.70	3,568,831,867.06
21010102	Overtime Payment	–	–	–
21010103	Consolidated Revenue Fund Charges - Statutory Office Holder's Salaries and Allowances	963,641,652.00		50,073,176.05
21020100	Allowances - General			
21020101	Housing/Rent Allowance			
21020102	Transport Allowance			
21020103	Meal Subsidy			
21020104	Utility Allowance			
21020105	Entertainment Allowance			
21020106	Leave Allowance			
21020107	Domestic Staff Allowance			
21020108	Shift Allowance			
21020109	Call Duties Allowance			
21020110	Clinical Allowance			
21020111	Hazard Allowance			
21020112	Rural Posting Allowance			
21020113	Teaching Allowance			
21020200	Social Contribution - General	-		
21020201	NHIS Contribution			
21020202	Contribution Pension	-		
21020203	Group Life Insurance			
21020204	Employer’s Compensation Fund			
21020205	Housing Fund Contribution			

APPROVED BUDGET OF BOSSO LOCAL GOVERNMENT, 2025 (12611200).				
SUMMARY OF OVERHEAD COST GENERAL				
Economic Code	**DESCRIPTION**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC 2024**	**APPROVED BUDGET 2025**
22000000	**OVERHEAD COST GENERAL**	**245,000,000.00**	**254,355,781.98**	**245,000,000.00**
22020100	**Transport and Traveling General**	**12,500,000.00**	**6,250,000.00**	**19,430,000.00**
22020101	Local Travel and Transport – Training	2,000,000.00	-	10,000.000.00
22020102	Local Travel and Transport – Others	5,750,000.00	-	9,430,000.00
22020103	International Transport and Travels – Training	500,000.00	-	-
22020104	International Transport and Travels – Others	4,250,000.00	-	-
				-
22020200	**Utilities - General**	**2,150,000.00**	**9,501,000.00**	**1,800,000.00**
22020201	Electricity Charges	1,500,000.00	9,501,000.00	1,800,000.00
22020202	Telephone Charges		-	-
22020203	Internet Access Charges	200,000.00	-	-
22020204	Satellite Broadcasting Access Charges		-	-
22020205	Water Rates	250,000.00	-	-
22020206	Sewerage Charges	200,000.00	-	-
22020207	Leased communication Lines(s)			
22020208	Software Charges/License Renewal			
22020300	**Materials and Supplies - General**	**34,026,000.00**	**19,000,100.20**	**16,500,000.00**
22020301	Office Stationeries/Computer Consumables	4,400,000.00	2,600,000.00	500,000.00
22020302	Books	-	-	-
22020303	Newspapers	-	-	-
22020304	Magazines & Periodicals	600,000.00	-	-
22020305	Printing of Non Security Documents	2,250,000.00	-	1,000,000.00
22020306	Printing of Security Documents	5,000,000.00	1,760,000.20	3,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	-	-
22020308	Field & Camping Materials Supplies	-	-	-
22020309	Uniforms & Other Clothing	100,000.00	-	-
22020310	Teaching aids/ Instruction Materials	4,676,000.00	-	-
22020311	Food Stuff / Catering Materials Supplies	15,000,000.00	14,640,100.00	12,000,000.00

22020400	**Maintenance Services - General**	**20,900,000.00**	**4,350,000.00**	**37,000,000.00**
22020401	Maintenance of Motor Vehicle /Transport Equipment	5,000,000.00	2,300,000.00	6,000,000.00
22020402	Maintenance of Office Furniture	4,900,000.00	2,050,000.00	11,000,000.00
22020403	Maintenance of Office Building Residential Qtrs	2,000,000.00	-	3,200,000.00
22020404	Maintenance of Office / IT Equipments	500,000.00	-	1,000,000.00
22020405	Maintenance of Plants & Generators	5,000,000.00	-	4,000,000.00
22020406	Other maintenance Services	2,300,000.00	-	5,800,000.00
22020407	Maintenance of Aircrafts	-	-	-
22020408	Maintenance of Sea Boats	-	-	-
22020409	Maintenance of Railway Equipments	-	-	-
22020410	Maintenance of Street Lightings	2,500,000.00	-	-
22020411	Maintenance of Communication Equipments	-	-	-
22020412	Maintenance of Markets/Public Places	-	-	-
22020413	Minor Road Maintenance	1,000,000.00	-	-
22020500	**Training - General**	**4,000,000.00**	**-**	**790,000.00**
22020501	Local Training	2,500,000.00	-	790,000.00
22020502	International Training	1,500,000.00	-	-
22020600	**Other Services - General**	**79,900,000.00**	**60,000,000.00**	**60,000,000.00**
22020601	Security Services	62,400,000.00	60,000,000.00	60,000,000.00
22020602	Office Rent	-	-	-
22020603	Residential Rent	1,000,000.00	-	-
22020604	Security Vote (Including Operations)	9,000,000.00	-	-
22020605	Cleaning &Fumigation Services	500,000.00	-	-
22020700	**Consulting and Professional Services General**	**3,500,000.00**	**-**	**2,000,000.00**
22020701	Financial Consulting	500,000.00	-	1,000,000.00
22020702	Information Technology Consulting	1,000,000.00	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	500,000.00	-	-
22020705	Architectural Services	500,000.00	-	500,000.00
22020706	Surveying Services	500,000.00	-	500,000.00
22020707	Agricultural Consulting	500,000.00	-	-
22020708	Medical Consulting		-	-
		15		

22020800	**Fuel and Lubricant General**	**1,400,000.00**	**-**	**2,000,000.00**
22020801	Motor Vehicle Fuel Cost	1,200,000.00	-	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	200,000.00	-	1,000,000.00
22020803	Plant /Generator Fuel Cost	-	-	-
22020804	Aircraft Fuel Cost	-	-	-
22020805	Sea Boat Fuel Cost	-	-	-
22020806	Cooking Gas/Fuel Cost	-	-	-
22020900	**Financial Charges General**	**600,000.00**	**-**	**4,500,000.00**
22020901	Bank Charges (Other Than interest)	-	-	2,500,000.00
22020902	Insurance Premium	200,000.00	-	-
22020903	Loss on Foreign Exchange	-	-	-
22020904	Other CRF Bank Charges	400,000.00	-	2,000,000.00
22021000	**MISCELLANEOUS GENERAL**	**24,024,000.00**	**147,254,681.78**	**80,480,000.00**
22021001	Refreshment & Meals	400,000.00		750,000.00
22021002	Honorarium & Sitting Allowance	4,500,000.00	5,590,000.00	-
22021003	Publicity & Advertisements	-	-	-
22021004	Medical Expenses	1,000,000.00	-	-
22021005	Service School Fees Payment	-	-	-
22021006	Postages & Courier Services	-	-	-
22021007	Welfare Packages	13,127,000.00	108,084,681.78	75,730,000.00
22021008	Subscription To Professional Bodies	100,000.00	-	-
22021009	Sporting Activities	-	-	-
22021010	Direct Teaching & Laboratory Cost	-	-	-
22021011	Recruitment and Appointment (Service Wide)	500,000.00	-	-
22021012	Promotion (Service Wide)	-	-	-
22021013	Annual Budget Expenses and Administration	3,000,000.00	1,219,999.80	4,000,000.00
22021014	Creche		-	-
22021015	Servicom	-	-	-
22021016	Anti-corruption	-	-	-
22021017	Gender	-	-	-
22021018	expenses not defined	-	32,000,000.20	-

22030000	**LOANS AND ADVANCES GENERAL**	**60,000,000.00**		**15,000,000.00**
22030101	Motor Cycle Advances	-	-	-
22030102	Bicycle Advances	-	-	-
22030103	Refurbishing advances	25,000,000.00	-	-
22030104	Correspondence Advance	-	-	-
22030105	Spectacle Advances	-	-	-
22030106	Motor Vehicle Advance	-	-	-
22030107	Furnishing Advances	25,000,000.00	-	-
22030108	Housing Loans		-	-
22030109	Student Loan Scheme/Bursary	-	-	-
22030110	Youth Development Scheme	10,000,000.00	-	15,000,000.00
220401000	**GRANTS GENERAL**	**7,912,302.00**	**8,000,000.00**	**5,500,000.00**
22040101	Grant To State Governments - Current	-	-	-
22040102	Grant To State Governments - Capital	-	-	-
22040103	Grant To Local Governments - Current (CLG)	-	8,000,000.00	-
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		-	2,000,000.00
22040110	General Grants	7,913,302.00	-	3,500,000.00
22040200	**FOREIGN GRANTS & CONTRIBUTION - GENERAL**			
22040201	Grant To Foreign Governments	-	-	-
22040202	Grant To Foreign International Organizations	-	-	-
22050100	**SUBSIDY TO GOVT OWNED COMPANIES**			
22050101	Subsidy To Government Owned Companies	-	-	-
22050102	Meal Subsidy to Government Schools	-	-	-
22050200	**SUBSIDY TO PRIVATE COMPANIES**			
22050201	Subsidy To Private Companies	-	-	-
		-	-	-
22060100	**FOREIGN LOANS REPAYMENT**			
22060101	Foreign Loans and Interest Repayment	-	-	-
		-	-	-
22060200	**DOMESTIC LOANS REPAYMENT**	**1,223,873,486.37**	**668,000,000.00**	**1,223,873,486.37**
22060201	Domestic Loans and interest Repayment	1,223,873,486.37	668,000,000.00	1,223,873,486.37

22060300	**INSURANCE PREMIUM**			
22060301	Interest on internal Public Debt			
22070000	**TRANSFER TO OTHER FUNDS**	**878,197,998.00**	**1,170,664,029.52**	**2,388,836,465.75**
22070001	Transfer to CDF	-	-	-
22070002	Transfer to Contingency Fund	-	-	-
22070003	10% IGR transfer to LGAs	-	-	-
22070004	Contribution to LG Pension	76,616,118.00	322,549,124.00	153,232,236.00
22070005	7.5% State contribution to new pension scheme	-	-	-
22070006	15% IGR to BIR	-	-	-
22070007	TRR for emirate councils	46,345,612.00	46,357,612.00	46,345,612.00
22070008	Training	9,600,000.00	9,600,000.00	9,600,000.00
22070009	Common services	9,600,000.00	9,600,000.00	9,600,000.00
22070010	Primary Education (Teachers salaries)	697,236,268.00	772,957,293.52	2,141,258,617.75
22070011	IBBU	28,800,000.00	-	28,800,000.00
22070012	Minna Development	10,000,000.00	9,600,000.00	9,600,000.00

NIGER STATE LOCAL GOVERNMENT				
APPROVED BUDGET OFBOSSO LOCAL GOVERNMENT,MAIKUNKELE 2025				
DETAILS OF CAPITAL EXPENDITURE BUDGET				
Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
23000000	**CAPITAL EXPENDITURE GENERAL**	**1,469,002,237.82**	**345,250,000.00**	**1,892,873,486.37**
23010100	**PURCHASE OF FIXED ASSETS – GENERAL**	**71,004,125.31**	**10,750,000.00**	**211,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	–	–	–
23010102	PURCHASE OF OFFICE BUILDINGS	–	–	–
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	–	–	–
23010104	PURCHASE MOTOR CYCLES	–	10,000,000.00	–
23010105	PURCHASE OF MOTOR VEHICLES	42,406,609.70	–	40,000,000.00
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	–	750,000.00	–
23010113	PURCHASE OF COMPUTERS	5,000,000.00	–	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,282,187.61	–	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	–	–	–
23010116	PURCHASE OF TYPEWRITERS	–	–	–
23010117	PURCHASE OF SHREDDING MACHINES	–	–	–
23010118	PURCHASE OF SCANNERS	–	–	–
23010119	PURCHASE OF POWER GENERATING SET	–	–	–
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	–	–	–
23010121	PURCHASE OF RESIDENTIAL FURNITURE	–	–	–
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	–	–	26,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	–	–	–
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	–	–	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	–	–	–
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	–	–	–
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	–	–	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	–	–	–
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,315,328.00	–	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	–	–	–
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	–	–	–
23010132	PURCHASE OF DEFENCE EQUIPMENT	–	–	–
23010133	PURCHASES OF SURVEYING EQUIPMENT	–	–	–
23010134	PURCHASE OF DIVING EQUIPMENT	–	–	–
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	–	–	–
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	–	–	–
23010139	PURCHASE OF GRAINS	–	–	–
23010140	PURCHASE OF HYDROCHEMICAL	–	–	–
23010141	MECHANICAL LAND CLEARING	–	–	–
23010142	PURCHASE OF DIESEL	–	–	–
23010143	PURCHASE OF WATER CHEMICALS	–	–	–
23050108	SKILL ACQUISITON	–	–	10,000,000.00

23020100	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**70,585,973.21**	**-**	**159,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	–	–	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	–	–	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	–	–	30,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	–	–	–
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	–	–	–
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	–	–	–
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	–	–	–
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	–	–	–
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	–	–	–
23020114	CONSTRUCTION / PROVISION OF ROADS	–	–	–
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	–	–	–
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	–	–	–
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	–	–	–
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	–	–	59,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	–	–	–
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	–	–	–
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	–	–	–
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	–	–	–
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS	–	–	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	–	–	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	–	–	–
23020126	CONSTRUCTION/PROVISION OF CEMETRERIES	–	–	10,000,000.00
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT	–	–	–
	20			

23030100	**REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL**	**1,337,412,138.48**	**344,500,000.00**	**1,522,873,486.37**
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	-	500,000.00	-
23030102	REHABILITATION/REPAIRS - ELECTRICITY	5,480,000.00	-	-
23030103	REHABILITATION/REPAIRS - HOUSING	-	-	-
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	-	-	-
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	47,000,000.00	-	-
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	26,538,625.11	-	100,000,000.00
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS	-	-	-
23030110	REHABILITATION/REPAIRS - LIBRARIES	-	-	-
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	-	-	-
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	-	-	-
23030113	REHABILITATION/REPAIRS - ROADS	-	-	-
23030114	REHABILITATION/REPAIRS - RAILWAYS	-	-	-
23030115	REHABILITATION/REPAIRS - WATERWAY	-	-	-
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES	-	-	-
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	-	-	-
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS	40,000,000.00	-	159,000,000.00
23030122	REHABILITATION/REPAIRS - BOUNDARIES	-	-	-
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS	-	-	30,000,000.00
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	-	-	-
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	-	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES		-	10,000,000.00
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	-	-	-
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES	-	-	-
23030129	CONTRIBUTION TO URBAN RENEWAL	1,223,873,486.37	344,000,000.00	1,223,873,486.37
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 ACQUISITON	-	-	-

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURE, PERSONNEL COST
HEAD:2001 OFFICE OF THE CHAIRMAN

							ACTUAL JAN-DEC,2023		APPROVED 2024		ACTUAL EXPENDITURE		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC NO. STAFF 2023	ACTUAL JAN-DEC 2023	APPROVED No. STAFF 2024	APPROVED BUDGET 2024	ACTUAL No. STAFF JAN-JUN,2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
01	1100100100	21010101	70111	02101	126205	1								
01	1100100100	21020101	70111	02101	126205	2								
01	1100100100	21030101	70111	02101	126205	3	5	2,001,580.00	5	2,001,580.00	5	1,873,260.18	5	2,001,580.00
01	1100100100	21040101	70111	02101	126205	4	–	–	–	–	–		–	–
01	1100100100	21050101	70111	02101	126205	5	–	–	–	–	–		–	–
01	1100100100	21060101	70111	02101	126205	6	–							–
						Total 01-06	5	**2,001,580.00**	5	**2,001,580.00**	5	**1,873,260.18**	5	**2,001,580.00**
01	1100100100	21080101	70111	02101	126205	7	–	–	–	–	–		–	–
01	1100100100	21090101	70111	02101	126205	8	–							–
01	1100100100	21100101	70111	02101	126205	9	1	726,938.00	1	726,938.00	1	98,150.24	1	921,756.00
01	1100100100	21110101	70111	02101	126205	10	–	–	–	–	–		–	–
01	1100100100	21120101	70111	02101	126205	11	–							–
01	1100100100	21130101	70111	02101	126205	12	1	921,756.00	1	921,756.00	1	125,862.86	1	921,756.00
						Total 07-12	**2**	**1,648,694.00**	**2**	**1,648,694.00**	**2**	**224,013.10**	**2**	**1,648,694.00**
01	1100100100	21150101	70111	02101	126205	13	–	–	–	–	–		–	–
01	1100100100	21160101	70111	02101	126205	14	–							–
01	1100100100	21170101	70111	02101	126205	15	2	3,146,550.00	2	3,146,550.00	2		2	3,146,550.00
01	1100100100	21180101	70111	02101	126205	16	–	–	–	–	–		–	–
01	1100100100	21190101	70111	02101	126205	17	–		2		2		2	–
						Total 13 - 17	**2**	**3,411,596.00**	**2**	**3,411,596.00**	**2**	**1,382,773.40**	**2**	**3,146,550.00**
						Special grade	**5**	**10,208,420.00**	**5**	10,208,420.00	**5**	3,480,046.68	**5**	25,669,995.29
						Basic salary	**14**	**5,913,176.00**	**14**	**5,913,176.00**	**14**	**3,480,046.68**	**14**	**6,796,824.00**
						Allow. For All staff	–	–	–	–	–		–	–
						Leave Grant	–							–
						Total for all staff	**14**	**16,121,596.00**	**14**	**16,121,596.00**	**14**	**6,960,093.36**	**14**	**32,466,819.29**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
OVER HEAD COST, 2025
HEA;2001 OFFICE OF THE CHAIRMAN

Sector	Admin	Economic	Function	Fund	Geo code	S/NO	DETAILS COST	ACTUAL JAN-DEC 2023	APROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70111	2101	12601900	2	Traveling and Transport		2,000,000.00	5,000,000.00	8,000,000.00
01	1100100100	22020201	70111	2101	12601900	3	Utility services		4,250,000.00	8,250,000.00	
01	1100100100	22020202	70111	2101	12601900	4	Telephone & postal service				
01	1100100100	22020301	70111	2101	12601900	5	Stationeries and printing				
01	1100100100	22020402	70111	2101	12601900	6	Maintenance of Off. Fin & Equip		2,000,000.00	2,000,000.00	2,000,000.00
01	1100100100	22020401	70111	2101	12601900	7	Maintenance of vehicle & capital asset				
01	1100100100	22020701	70111	2101	12601900	8	Consultancy service				
01	1100100100	22040109	70111	2101	12601900	9	Grant contribution & subvention		2,000,000.00	8,000,000.00	5,000,000.00
01	1100100100	22020501	70111	2101	12601900	10	Training & staff development				
01	1100100100	22021001	70111	2101	12601900	11	Entertainment and hospitality			4,500,000.00	5,000,000.00
01	1100100100	22021002	70111	2101	12601900	12	Miscellaneous expenses		61,000,000.00	140,099,384.51	85,800,000.00
							GRAND TOTAL	**65,553,988.79**	**70,520,000.00**	**168,249,384.51**	**105,800,000.00**

DETAIL OF MISCELLANEOUS	**DETAIL OF MISCELLANEOUS**				
SUMMARY HEAD 2001	**1.Security Votes/Operations/Gadgets**	**2.Chairman Imprest**	**3.Vice Chairman Imprest**	**4 Sup. Councilorr**	**5 Youth Empowerment**
Details of Miscellaneous	60,000,000.00	2,400,000.00	2,400,000.00	6,000,000.00	15,000,000.00
Personnel	25,596,819.29		32,466,819.29	25,669,995.29	
Overhead Cost	105,800,000.00				
Total	**Total** **131,396,819.29**	-	**2,400,000.00**	**25,669,995.29**	**15,000,000.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURE, PERSONNEL COST
HEAD: 2002 OFFICE OF THE COUNCIL SECRETARY

							ACTUAL JAN-DEC, 2023		APPROVED 2024		ACTUAL EXPENDITURE		APPROVED BUDGET 2025	
ector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL STAFFJAN-DEC 2023	ACTUAL JAN-DEC, EXP. 2023	APPROVED No. of STAFF 2024	APPROVED BUDGET, 2024	ACTUAL No. STAFF 2024	ACTUAL EXP JAN-DEC. 2024	NO. OF STAFF REQ.	APPROVED BUDGET 2025
01	1101300100	21010101	70111	2101	126205	1	-	-	-	-	-	-	-	-
01	1101300100	21020101	70111	2101	126205	2	-	-	-	-	-	-	-	-
01	1101300100	21030101	70111	2101	126205	3	-	-	-	-	-	-	-	-
01	1101300100	21040101	70111	2101	126205	4	-	-	-	-	-	-	-	-
01	1101300100	21050101	70111	2101	126205	5	-	-	-	-	-	-	-	-
01	1101300100	21060101	70111	2101	126205	6	-	-	-	-	-	-	-	-
						Total 01-06								
01	1101300100	21080101	70111	2101	126205	7	-	-	-	-	-	-	-	-
01	1101300100	21090101	70111	2101	126205	8	-	-	-	-	-	-	-	-
01	1101300100	21100101	70111	2101	126205	9	-	-	-	-	-	-	-	-
01	1101300100	21110101	70111	2101	126205	10	-	-	-	-	-	-	-	-
01	1101300100	21110101	70111	2101	126205	11								
01	1101300100	21130101	70111	2101	126205	12	-	-	-	-	-	-	-	-
						Total 07-12								
01	1101300100	21150101	70111	2101	126205	13	-	-	-	-	-	-	-	-
01	1101300100	21160101	70111	2101	126205	14	-	-	-	-	-	-	-	-
01	1101300100	21170101	70111	2101	126205	15	-	-	-	-	-	-	-	-
01	1101300100	21180101	70111	2101	126205	16	-	-	-	-	-	-	-	-
01	1101300100	21190101	70111	2101	126205	17	-	-	-	-	-	-	-	-
01	**1101300100**	**21190101**	**70111**	**2101**	**12601900**	**Total 13 - 17**								
						Special grade	**1**	**404,650.00**	**1**	**454,952.02**	**1**	**2,509,904.04**	**1**	**3,809,300.00**
						Basic salary	**1**	**404,650.00**	**1**	**454,952.02**	**1**	**2,509,904.04**	**1**	**3,809,300.00**
						Allow. For All staff	–	**393,700.00**		–		–	–	–
						Leave Grant	–	–		–		–	–	–
						Total for all staff	**1**	**798,350.00**	**1**	**454,952.02**	**1**	**2,509,904.04**	**1**	**3,809,300.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
OVER HEAD COST, 2025
HEAD: 2002 OFFICE OF THE COUNCIL SECRETARY

Sector	Admin	Economic	Function	Fund	Geo code	S/NO	DETAILS COST	ACTUAL JAN-DECE 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1101300100	22020101	70111	2101	12601900	2.	Traveling and Transport		1,000,000.00	300,000.00	800,000.00
01	1101300100	22020201	70111	2101	12601900	3.	Utility services			-	
01	1101300100	22020202	70111	2101	12601900	4.	Telephone & postal service			-	
01	1101300100	22020301	70111	2101	12601900	5.	Stationeries and printing			-	
01	1101300100	22020402	70111	2101	12601900	6.	Maintenance of Off. Fin & Equip		2,000,000.00	50,000.00	
01	1101300100	22020401	70111	2101	12601900	7.	Maintenance of vehicle & capital asset			-	
01	1101300100	22020701	70111	2101	12601900	8.	Consultancy service			-	
01	1101300100	22040109	70111	2101	12601900	9.	Grant contribution & subvention			-	
01	1101300100	22020501	70111	2101	12601900	10.	Training & staff development		2,000,000.00		
01	1101300100	22021001	70111	2101	12601900	11.	Entertainment and hospitality			-	200,000.00
01	1101300100	22021002	70111	2101	12601900	12.	Miscellaneous expenses			2,845,428.87	2,000,000.00
							GRAND TOTAL	**603,000.00**	**7,600,000.00**	**3,195,428.87**	**3,000,000.00**
										-	
							SUMMARY HEAD 2002				
							Details of Miscellaneous	**1. imprest**	2,000,000.00	**2. other security**	
							Personnel	3,809,300			
							Over Head Cost	3,000,000			
							Total	**6,809,300**	**2,000,000.00**		

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF THE RECURRENT EXPENDITURE, PERSONNEL COST
HEAD: 2003 THE COUNCIL MEMBERS

							ACTUAL JAN-DEC,2023		APPROVED 2024		ACTUAL EXPENDITURE		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC, NO. OF STAFF 2023	ACTUAL JAN-DEC,2023	APPROVED No. STAFF 2024	APPROVED BUDGET 2024	ACTUAL No.OF STAFF JAN-JUN,2024	ACTUAL EXP. JAN-DEC 2024	NO. OF STAFF REQ.	APPROVED BUDGET 2025
01	1200100100	21010101	70111	2101	126205	1	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	2	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	3	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	4	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	5	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	6	-	-		-	-	-	-	-
						Total 01-06			-					
01	1200100100	21010101	70111	2101	126205	7	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	8	-	-	-	-	-		-	-
01	1200100100	21010101	70111	2101	126205	9	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	10	-	-	-	-	-	-	-	-
						11	-	-		-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	12	-	-	-	-	-	-	-	-
						Total 07-12			-					
01	1200100100	21010101	70111	2101	126205	13	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	14	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	15	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	16	-	-	-	-	-	-	-	-
01	1200100100	21010101	70111	2101	126205	17	-	-	-	-	-	-	-	-
						TOTAL 13-17								
						Special Grade	10	8,093,000.00	10	8,903,300.00	10	7,648,357.70	10	8,093,000.00
						Basic Salary		8,093,000.00					-	-
						Allow. For All Staff		46,175,948.00		57,962,637.00		15,296,715.40		24,403,180.76
						Leave Grant								
						TOTAL PER. COST	10	54,268,948.00	10	66,055,637.00	10	25,099,072.08	10	32,496,180.76

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT, MAIKUNKELE

OVER HEAD COST, 2025

HEAD: 2003 THE COUNCIL MEMBERS

Sector	Admin	Economic	Function	Fund	Geo code	SUB HEAD	DETAILS COST	ACTUAL JAN-DECE 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1200100100	22020101	70111	02101	12601900	2	Traveling and transport		2,000,000.00	500,000.00	4,000,000.00
01	1200100100	22020201	70111	02101	12601900	3	Utility services		-		-
01	1200100100	22020202	70111	02101	12601900	4	Telephone & postal survives		-		-
01	1200100100	22020301	70111	02101	12601900	5	Stationeries and printing				-
01	1200100100	22020402	70111	02101	12601900	6	Maintenance of off. Fin. Equip		500,000.00	-	7,000,000.00
01	1200100100	22020401	70111	02101	12601900	7	Maintenance of vehicle & subvention		-	-	
01	1200100100	22020701	70111	02101	12601900	8	Consultancy services		-	-	-
01	1200100100	22040109	70111	02101	12601900	9	Grant contribution & subvention		-	-	
01	1200100100	22020501	70111	02101	12601900	10	Training & staff development		-	-	-
01	1200100100	22021001	70111	02101	12601900	11	Entertainment & hospital			1,200,000.00	2,000,000.00
01	1200100100	22021002	70111	02101	12601900	12	Miscellaneous expenses		59,500,000.00	20,281,662.25	12,000,000.00
						15	**Total**	**5,320,000**	**62,000,000.00**	**21,981,662.25**	**25,000,000.00**
							SUMMARY HEAD 2003				
							DETAIL OF MISCELLANEOUS	**1.** Imprest. N6,000,000.00	**2.S**ecurity N6,000,000	3.Refurb/Furnit. Allow.	
							PERSONNEL COST	**32,496,180.76**	**6,000,000.00**		
							OVER HEAD COST	**25,000,000.00**			
							TOTAL	**57,496,180.76**	**6,000,000.00**		

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT,MAIKUNKELE

SUMMARY OF RECURRENT EXPENDITURE PERSONNEL COST 2025

HEAD: 2004 PERSONNEL MANAGEMENT DEPARTMENT

							ACTUAL JAN-DEC, 2023		APPROVED BUDGET		EXPENDITURE, 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL STAFF JAN-DEC, 2023	ACTUAL JAN-DEC 2023	APPROVED NO. STAFF 2024	APPROVED BUDGET 2024	ACTUAL JAN-JUN No. STAFF 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
01	25001001	21010101	70131	02101	126205	1								
01	25001001	21010101	70131	02101	126205	2	1	893,941.00	2	791,654.00	1	344,701.34	1	981,000.00
01	25001001	21010101	70131	02101	126205	3	1	3,001,579.00	1	400,316.00	5	1,879,285.80	5	4,965,000.00
01	25001001	21010101	70131	02101	126205	4	8	3,217,821.00	8	3,380,768.00	7	2,465,799.00	7	7,017,000.00
01	25001001	21010101	70131	02101	126205	5	3	3,496,643.00	9	4,101,453.00	–		–	–
01	25001001	21010101	70131	02101	126205	6	2	3,082,638.00	10	4,816,436.00	4	1,058,026.60	4	4,260,000.00
						Total 01-06	**15**	**13,692,622.00**	**30**	**13,490,627.00**	**17**	**5,774,811.74**	**17**	**17,283,000.00**
01	25001001	21010101	70131	02101	126205	7	10	2,905,990.00	9	5,174,496.00	18	7,150,024.20	18	20,520,000.00
01	25001001	21010101	70131	02101	126205	8	9	5,604,189.00	16	10,523,829.00	8	3,650,358.40	8	9,744,000.00
01	25001001	21010101	70131	02101	126205	9	12	5,110,327.00	13	8,413,609.00	20	7,153,998.80	20	26,280,000.00
01	25001001	21010101	70131	02101	126205	10	7	5,642,332.00	10	8,026,500.00	**7**	4,234,577.40	**7**	9,870,000.00
						11	–	–	–	–	–	–	–	–
01	25001001	21010101	70131	02101	126205	12	15	8,130,261.00	1	921,756.00	15	4,239,219.80	15	22,590,000.00
						Total 07-12	**53**	**27,393,099.00**	**49**	**33,060,190.00**	**68**	**26,662,755.60**	**68**	**89,004,000.00**
01	25001001	21010101	70131	02101	126205	13	4	7,457,890.00	9	8,956,411.00	10	7,451,626.88	10	16,140,000.00
01	25001001	21010101	70131	02101	126205	14	7		7	7,429,569.00	7	1,804,067.40	7	12,558,000.00
01	25001001	21010101	70131	02101	126205	15	1	2,471,750.00	1	1,573,275.00				–
01	25001001	21010101	70131	02101	126205	16	–	–	–	–	1	1,135,911.96	**1**	**3,084,000.00**
01	25001001	21010101	70131	02101	126205	17	–	–	–	–	–	–	–	–
						TOTAL 13-17	**12**	**9,924,640.00**	**16**	**117,959,255.00**	**18**	**11,054,242.82**	**18**	**31,084,000.00**
						Special Grade	–	–	–	–				
						Basic Salary	**80**	**51,010,361.00**	**99**	**64,510,072.00**	**103**	**62,365,129.76**	**103**	**138,069,000.00**
						Allow. For All Staff	–	**34,760,851.00**	–	–	–		–	
						Leave Grant	–	–	–	–	–		–	
						TOTAL PER. COST	**80**	**85,771,212.00**	**99**	**64,510,072.00**	**103**	**62,365,129.76**	**103**	**138,069,000.00**

Sector	Admin	Economic	Function	Fund	S/N	DETAILS COST	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
NIGER STATE LOCAL GOVERNMENT										
BOSSO LOCAL GOVERNMENT, MAIKUNKELE										
OVER HEAD COST, 2025										
HEAD: 2004 PERSONNEL MANAGEMENT DEPARTMENT										
01	2500100100	22020101	70131	02101	2	Traveling and transport		1,000,000.00	250,000.00	1,500,000.00
01	2500100100	22020201	70131	02101	3	Utility services		–		–
01	2500100100	22020402	70131	02101	4	Telephone & postal services		–		–
01	2500100100	22020401	70131	02101	5	Stationeries and printing		1,000,000.00	850,000.00	1,500,000.00
01	2500100100	22020701	70131	02101	6	Maintenance of office furn. & equip		250,000.00		
01	2500100100	22040109	70131	02101	7	Maintenance of vehicle & capital asset		3,250,000.00		
01	2500100100	22020501	70131	02101	8	Consultancy services		–		–
01	2500100100	22021001	70131	02101	9	Grant contribution & subvention		–		–
01	2500100100	22021002	70131	02101	10	Training & staff development		2,000,000.00		790,000.00
01	2500100100	22021002	70131	02101	11	Entertainment & hospitality		–		500,000.00
01	2500100100	22021002	70131	02101	12	Miscellaneous expense		–	4,679,999.92	3,960,000.00
						Total	**3,790,580.00**	**10,910,000.00**	**5,779,999.92**	**8,250,000.00**
					SUMMARY HEAD 2004					
					DETAILS OF MISCELLANEOUS		1. Imprest. N3,960,000.0	2. Honour&Sitting Allow.N1,000,000.00		3. Refresh. N500.00
					PERSONNEL COST		138,069,000.00			
					OVER HEAD COST		8,250,000.00			
					TOTAL		**146,319,000.00**	**N1,000,000.00**		**500,000.00**

NIGER STATE LOCAL GOVERNMENT														
BOSSO LOCAL GOVERNMENT, MAIKUNKELE														
SUMMARY OF RECURRENT EXPENDITURES, PERSONNEL COST, 2025														
HEAD: 2005 FINANCE & SUPPLY DEPARTMENT, 2005														
							ACTUAL JAN-DEC,2023		APPROVED 2024		EXPENDITURE		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL NO. OF STAFF JAN-DEC 2023	ACTUAL JAN-DEC, 2023	APPROVED NO. STAFF 2024	APPROVED BUDGET 2024	ACTUAL JAN-JUN NO. OF STAFF 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
02	2000100100	21010101	70112	2101	126205	1								
02	2000100100	21010101	70112	2101	126205	2	–	–	–	–	–	–	–	–
02	2000100100	21010101	70112	2101	126205	3	22	8,806,952.00	12	4,569,439.00	19	4,510,285.92	19	18,867,000.00
02	2000100100	21010101	70112	2101	126205	4	8	6,761,536.00	13	4,493,711.00	8	5,024,650.80	7	7,007,000.00
02	2000100100	21010101	70112	2101	126205	5	15	6,835,755.00	11	4,617,885.00	12	4,706,504.88	12	12,420,000.00
02	2000100100	21010101	70112	2101	126205	6	13	6,743,268.00	14	5,236,695.00	12	6,196,816.42	12	12,780,000.00
						Total 01-06	**58**	**29,147,511.00**	**50**	**18,917,730.00**	**51**	**20,258,258.02**	**50**	**51,144,000.00**
02	2000100100	21010101	70112	2101	126205	7	26	14,948,542.00	20	9,498,667.00	21	5,470,464.80	21	23,940,000.00
02	2000100100	21010101	70112	2101	126205	8	20	13,154,820.00	21	12,563,661.00	13	6,353,595.40	13	15,834,000.00
02	2000100100	21010101	70112	2101	126205	9	15	6,542,442.00	18	11,334,005.00	10	8,736,305.92	10	13,140,000.00
02	2000100100	21010101	70112	2101	126205	10	13	10,434,450.00	11	8,829,150.00	8	7,116,069.84	8	11,280,000.00
02	2000100100	21010101	70112	2101	126205	11	–	–	–	–	–	–	–	–
02	2000100100	21010101	70112	2101	126205	12	23	22,368,432.00	16	12,630,000.00	17	9,827,516.80	17	25,602,000.00
						Total 07-12	**97**	**67,448,686.00**	**86**	**54,855,483.00**	**69**	**41,503,952.76**	**69**	**89,805,000.00**
02	2000100100	21010101	70112	2101	126205	13	7	6,913,445.00	16	13,920,244.00	13	11,728,799.36	13	20,982,000.00
02	2000100100	21010101	70112	2101	126205	14	10	8,490,936.00	9	8,552,303.00	9	5,642,289.52	9	16,146,000.00
02	2000100100	21010101	70112	2101	126205	15	–	–	–	–	2		2	4,500,000.00
02	2000100100	21010101	70112	2101	126205	16	1	2,078,250.00	1	2,174,347.00	–	1,520,706.12	–	–
02	2000100100	21010101	70112	2101	126205	17	–	–	–	–	–		–	–
					Total 13 - 17		**18**	**17,482,631.00**	**26**	**24,646,894.00**	**24**	**18,891,795.00**	**24**	**41,628,000.00**
					Special grade		–	–	–	–				
					Basic salary		**173**	**114,078,828.00**	**162**	**98,414,107.00**	**144**	**80,654,005.80**	**143**	**41,628,000.00**
					Allow. For All staff		–	–	–	–				
					Leave Grant		–	–	–	–				
					Total for all staff		**173**	**114,078,828.00**	**162**	**98,414,107.00**	**144**	**80,654,005.80**	**143**	**182,577,000.00**

NIGER STATE LOCAL GOVERNMENT											
BOSSO LOCAL GOVERNMENT, MAIKUNKELE											
OVER HEAD COST, 2025											
HEAD: 2005 FINANCE AND SUPPLY DEPARTMENT											
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo code**	**S/N**	**DETAILS COST**	**ACTUAL JAN – DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN – DEC 2024**	**APPROVED BUDGET 2025**
02	2000100100	22020101	70112	02101	12601900	2	Traveling and transport		1,000,000.00	150,000.00	1,150,000.00
02	2000100100	22020201	70112	02101	12601900	3	Utility services		–		–
02	2000100100	22020202	70112	02101	12601900	4	Telephone & postal services		–		–
02	2000100100	22020301	70112	02101	12601900	5	Stationeries and printing		1,000,000.00	1,750,000.00	3,000,000.00
02	2000100100	22020402	70112	02101	12601900	6	Maintenance of office furn. & equip		350,000.00		–
02	2000100100	22020401	70112	02101	12601900	7	Maintenance of vehicle & capital asset		3,000,000.00		350,000.00
02	2000100100	22020701	70112	02101	12601900	8	Consultancy services		500,000.00		1,000,000.00
02	2000100100	22040109	70112	02101	12601900	9	Grant contribution & subvention		–		1,000,000.00
02	2000100100	22020501	70112	02101	12601900	10	Training & staff development		–		–
02	2000100100	22021001	70112	02101	12601900	11	Entertainment & hospitality		–		–
02	2000100100	22021002	70112	02101	12601900	12	Miscellaneous expense		6,110,000.00	13,699,976.79	11,460,000.00
							Total	**6,718,919.53**	**11,960,000.00**	**15,599,976.79**	**17,960,000.00**
						SUMMARY HEAD 2005					
						DETAILS OF MISCELLANEOUS		1.Imprest/Sitting Allow. N6,960,000.00		2. Bank Charges N4,500,000.00	
						PERSONNEL COST		**182,577,000.00**			
						OVER HEAD COST		**17,960,000.00**			
						TOTAL		**200,537,000.00**	**6,960,000.00**		**4,500,000.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURES, PERSONNEL COST. 2025
HEAD: 2006 SOCIAL WELFARE DEVELOPMENT DEPARTMENT

							ACTUAL JAN-DEC,2023		APPROVED BUDGET 2024		EXPENDITURE		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL NO. STAFFJAN-DEC	ACTUAL JAN-DEC 2022	APPROVED No. STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUN, 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
02	5100300200	21010101	71040	2101	126205	1								
03	5100300200	21010101	71040	2101	126205	2			–	–	–	–	–	–
04	5100300200	21010101	71040	2101	126205	3	10	4,003,150.00	10	4,003,160.00	32	13,798,571.60	32	32,005,825.80
05	5100300200	21010101	71040	2101	126205	4	29	14,790,860.00	19	8,029,324.00	26	14,343,720.40	26	26,286,000.00
05	5100300200	21010101	71040	2101	126205	5	24	11,392,925.00	31	14,127,227.00	8	3,998,786.48	8	8,280,000.00
05	5100300200	21010101	71040	2101	126205	6	20	18,784,818.00	20	9,633,240.00	10	5,241,906.40	10	10,650,000.00
						Total 01-06	**83**	**48,971,753.00**	**80**	**35,792,951.00**	**76**	**37,382,984.88**	**76**	**77,221,825.50**
05	5100300200	21010101	71040	2101	126205	7	18	10,348,974.00	18	10,348,992.00	32	24,265,414.32	32	37,110,869.52
05	5100300200	21010101	71040	2101	126205	8	13	8,550,635.00	12	7,892,892.00	3	2,487,768.80	3	3,654,000.00
05	5100300200	21010101	71040	2101	126205	9	11	7,996,318.00	10	7,269,380.00	6	2,996,361.86	6	9,502,964.72
04	5100300200	21010101	71040	2101	126205	10	12	9,631,800.00	12	9,631,800.00	13	6,042,324.96	13	22,123,788.00
4	5100300200	21010101	71040	2101	126205	11	–	–	–	–	–		–	–
05	5100300200	21010101	71040	2101	126205	12	17	15,990,877.00	19	17,834,405.00	11	8,045,176.20	11	18,092,465.28
						Total 07-12	**71**	**52,518,604.00**	**71**	**52,977,469.00**	**65**	**43,837,046.14**	**65**	**90,484,087.52**
05	5100300200	21010101	71040	2101	126205	13	12	12,306,550.00	12	12,306,220.00	6	5,893,499.92	6	9,684,000.00
05	5100300200	21010101	71040	2101	126205	14	1	1,588,944.00	1	1,588,944.00	6	5,449,139.20	6	15,433,052.16
05	5100300200	21010101	71040	2101	126205	15	–	–	–	–	–		–	–
06	5100300200	21010101	71040	2101	126205	16	–	–	–	–			1	**5,194,843.32**
05	5100300200	21010101	71040	2101	126205	17	–	–	–	–	–		–	–
						Total 13 - 17	**13**	**13,895,949.00**	**13**	**23,895,164.00**	**13**	**13,342,639.12**	**13**	**30,311,895.48**
						Special grade	–	–	–	–	–	–	–	–
						Basic salary	**162**	**115,385,851.00**	**164**	**102,662,584.00**	**154**	**94,562,670.14**	**154**	**198,017,808.26**
						Allow. For All staff	–	–	–	**1,500,000.00**	–	–	–	–
						Leave Grant	–	–	–	–	–	–	–	–
						Total for all staff	**162**	**115,385,851.00**	**164**	**104,162,584.00**	**154**	**94,562,670.14**	**154**	**198,017,808.26**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
OVER HEAD COST, 2025
HEAD: 2006 SOCIAL WELFARE DEVELOPMENT DEPARTMENT

Sector	Admin	Economic	Function	Fund	Geo code	S/N	DETAILS COST	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN – DEC 2024	APPROVED BUDGET 2025
05	5100200200	22020101	70180	02101	12601900	2	Traveling and transport		1,000,000.00	50,000.00	1,000,000.00
05	5100200200	22020201	70180	02101	12601900	3	Utility services		–	–	–
05	5100200200	22020202	70180	02101	12601900	4	Telephone & postal services		–	–	–
05	5100200200	22020301	70180	02101	12601900	5	Stationeries and printing		–	–	–
05	5100200200	22020402	70180	02101	12601900	6	Maintenance of office fin. & equip		100,000.00	–	–
05	5100200200	22020401	70180	02101	12601900	7	Maintenance of vehicle & capital asset		200,000.00	–	–
05	5100200200	22020701	70180	02101	12601900	8	Consultancy services		–	–	–
05	5100200200	22040109	70180	02101	12601900	9	Grant contribution & subvention		–	–	–
05	5100200200	22020501	70180	02101	12601900	10	Training & staff development		–	–	–
05	5100200200	22021001	70180	02101	12601900	11	Entertainment & hospitality		–	–	–
05	5100200200	22021002	70180	02101	12601900	12	Miscellaneous expense		16,000,000.00	7,300,000.00	13,970,000.00
						13	**Total**	**2,495,865.21**	**17,300,000.00**	**7,350,000.00**	**14,920,000.00**
							SUMMARY HEAD 2006				
							DETAILS OF MISCELLANEOUS	1.Imprest N1,920,000	Tranp/Corps Allow.	Security Allow. N12,000,000.00	
							PERSONNEL COST	198,017,808.26			
							HARZARD ALLOWANCE				
							OVERHEAD COST	14,920,000.00			
							TOTAL	**212,937,808.26**			**12,000,000.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURE, PERSONNEL COST. 2025
HEAD: 2007 PRIMARY HEALTH CARE DEPARTMENT

							ACTUAL JAN-DEC,2023		APPROVED BUDGET, 2024		ACTUAL EXPENDITURE,2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC, NO. STAFF 2023	ACTUAL JAN-DEC 2023	APPROVED No. STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUN,2024	ACTUAL EXP. JAN-DEC 2024	NO. OF STAFF REQ.2025	APPROVED BUDGET 2025
05	2100100200	21010101	70740	2101	126205	2	32	13,692,864.64	26	12,595,596.00	26	31,225,282.64	1	1,022,607.48
05	2100100200	21020101	70740	2101	126205	3	24	10,995,179.04	17	4,449,155.00	17	27,621,562.40	52	54,624,086.40
05	2100100200	21020101	70740	2101	126205	4	13	6,589,671.92	33	10,795,752.00	33	35,245,307.00	20	22,183,494.40
05	2100100200	21020101	70740	2101	126205	5	18	11,142,414.72	12	6,640,945.34	12	27,189,377.12	14	17,019,167.76
05	2100100200	21020101	70740	2101	126205	6	15	11,111,517.90	11	7,988,673.00	11	27,507,181.00	18	25,000,909.20
						Total 01-06	**102**	**53,531,648.22**	**99**	**42,470,121.34**	**99**	**148,788,710.16**	**105**	**119,852,265.24**
04	2100100200	21020101	70740	2101	126205	7	32	37,159,819.52	20	20,241,600.00	20	26,631,534.40	25	44,271,738.00
05	2100100200	21020101	70740	2101	126205	8	34	45,956,801.42	68	50,014,412.00	68	86,034,635.36	60	116,739,208.80
05	2100100200	21020101	70740	2101	126205	9	38	60,001,150.32	38	34,014,512.00	38	55,058,768.00	26	55,200,141.36
05	2100100200	21020101	70740	2101	126205	10	32	58,362,320.32	20	49,868,800.00	20	37,759,054.48	44	103,771,668.00
						11	–	–	–	–	–	–	4	10,562,150.88
05	2100100200	21020101	70740	2101	126205	12	17	96,123,795.54	37	75,919,877.00	37	76,750,286.56	39	118,266,145.92
						Total 07-12	153	**297,603,887.12**	**183**	**230,059,201.00**	**183**	**282,034,278.80**	**198**	**448,811,052.96**
04	2100100200	21020101	70740	2101	126205	13	25	83,356,826.75	18	65,389,108.00	18	46,007,717.92	17	59,998,080.96
05	2100100200	21020101	70740	2101	126205	14	12	49,065,394.20	19	69,320,124.00	19	56,603,586.56	12	49,542,312.96
05	2100100200	21020101	70740	2101	126205	15	4	25,036,533.90	3	14,365,737.00	3	20,494,434.80	3	15,584,529.96
05	2100100200	21020101	70740	2101	126205	16	–	–	1	5,007,307.00	1	5,595,793.85	–	–
05	2100100200	21020101	70740	2101	126205	17	–	–	–	–	–		–	–
						Total 13-17	**41**	**157,458,754.85**	**41**	**154,082,276.00**	**41**	**128,701,533.13**	**32**	**125,124,923.88**
						Special grade	–	–	–	–	–			
						Basic salary	**296**	**503,586,983.41**	**323**	**426,611,598.34**	**323**	**559,524,522.09**	**335**	**693,788,242.08**
						Allow. For All staff	–	–	–	–	–		–	–
						Leave Grant	–	–	–	–	–		–	–
						Total for all staff	**296**	**503,586,983.41**	**323**	**426,611,598.34**	**323**	**559,524,522.09**	**335**	**693,788,342.08**

NIGER STATE LOCAL GOVERNMENT											
BOSSO LOCAL GOVERNMENT, MAIKUNKELE											
OVER HEAD COST, 2025											
HEAD: 2007 PRIMARY HEALTH CARE DEPARTMENT											
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo code**	**S/NO**	**DETAILS COST**	**ACTUAL JAN-DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN – DEC 2024**	**APPROVED BUDGET 2025**
03	2100100100	22020201	70740	02101	12601900	2	Traveling and transport		1,000,000.00	–	500,000.00
04	2100100100	22020201	70740	02101	12601900	3	Utility services		–	–	–
05	2100100100	22020201	70740	02101	12601900	4	Telephone & postal services		–	–	–
05	2100100100	22020202	70740	02101	12601900	5	Stationeries and printing		–	–	–
05	2100100100	22020301	70740	02101	12601900	6	Maintenance of office fin. & equip		–	–	–
05	2100100100	22020402	70740	02101	12601900	7	Maintenance of vehicle & capital asset		2,000,000.00	–	–
05	2100100100	22020401	70740	02101	12601900	8	Consultancy services		500,00.00	–	–
05	2100100100	22020701	70740	02101	12601900	9	Grant contribution & subvention		–	–	–
05	2100100100	22040109	70740	02101	12601900	10	Training & staff development		5,100,000.00	–	–
05	2100100100	22020501	70740	02101	12601900	11	Entertainment & hospitality		–	–	580,000.00
05	2100100100	22021001	70740	02101	12601900	12	Miscellaneous expense		7,800,000.00	1,710,000.00	4,920,000.00
							Total	**940,000**	**11,300,000.00**	**1,710,000.00**	**6,000,000.00**
					SUMMARY HEAD 2007						
					DETAILS OF MISCELLANEOUS			1.Imprest N1,920,000	2. Lab Cost:N	3.NPI/NID N3,000,(	4.Med. Exp:
					PERSONNEL COST		**693,788,242.08**				
					OVER HEAD COST		**6,000,000**				
					TOTAL		**699,788,242.08**	**1,920,000.00**		**3,000,000.00**	

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURES,PERSONNEL COST. 2025
HEAD:2008 AGRICULTURE AND NATURAL RESOURCES DEPARTMENT

							ACTUAL JAN-DEC 2023		APPROVED BUDGET, 2024		EXPENDITURE		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL NO. OF STAFF JAN-DEC 2023	ACTUAL JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDEGT 2024	ACTUAL No. OF STAFF JAN-JUN,2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
02	15001001	21010101	70421	02101	126205	1								
02	15001001	21020101	70421	02101	126205	2	–	–	–	–	1	202,088.12	1	981,000.00
02	15001001	21020101	70421	02101	126205	3	12	4,403,476.00	14	8,491,382.00	11	6,159,312.00	11	10,952,607.48
02	15001001	21020101	70421	02101	126205	4	9	8,029,324.00	15	5,480,774.00	20	7,506,204.12	20	20,236,549.44
02	15001001	21020101	70421	02101	126205	5	19	2,734,302.00	12	3,501,665.00	3	475,489.12	3	3,105,000.00
02	15001001	21020101	70421	02101	126205	6	12	8,669,916.00	12	5,765,046.00	6	1,238,626.80	6	7,037,878.80
						TOTAL 01-06	**52**	**23,837,018.00**	**53**	**23,238,812.00**	**41**	**15,581,720.16**	**41**	**42,313,035.72**
02	15001001	21020101	70421	02101	126205	7	12	13,850,676.00	14	8,082,428.00	34	13,897,104.00	34	43,806,956.16
02	15001001	21020101	70421	02101	126205	8	10	1,315,482.00	8	5,338,090.00	4	993,812.00	4	6,327,306.96
02	15001001	21020101	70421	02101	126205	9	8	1,453,876.00	6	4,697,180.00	1	1,066,132.04	1	1,314,000.00
02	15001001	21020101	70421	02101	126205	10	3	1,605,300.00	3	2,808,389.00	2	1,140,742.00	2	4,716,894.00
						11	–	–	–	–	–	–	–	–
02	15001001	21020101	70421	02101	126205	12	4	4,325,106.00	4	4,329,106.00	7	2,956,872.00	7	12,088,930.56
						TOTAL 07-12	**37**	**22,554,440.00**	**35**	**25,255,193.00**	**48**	**19,054,662.04**	**48**	**68,254,087.68**
02	15001001	21020101	70421	02101	126205	13	2	987,635.00	1	1,573,275.00	1	2,082,248.40	1	3,529,298.88
02	15001001	21020101	70421	02101	126205	14	2	10,267,331.00	7	7,957,146.00	9	4,443,994.92	9	18,480,526.08
02	15001001	21020101	70421	02101	126205	15	1	1,573,275.00	1	1,573,275.00				
02	15001001	21020101	70421	02101	126205	16	–	–	–	–	–	–	–	–
02	15001001	21020101	70421	02101	126205	17	–	–	–	–	–	–	–	–
						TOTAL 13-17	**5**	**12,828,241.00**	**9**	**11,103,696.00**	**10**	**6,526,243.32**	**10**	**22,009,824.96**
					SPECIAL GRADE		–	–	–	–	–		–	–
					Basic Salary		**95**	**59,015,679.00**	**97**	**58,978,728.00**	**99**	**36,044,320.52**	**99**	**132,576,948.96**
					Allow. for all staff		–	–	–	–	–	–	–	–
					Leave Grant		–	–	–	–	–	–	–	–
					Total for all staff		**95**	**59,015,679.00**	**97**	**58,978,728.00**	**99**	**36,044,320.52**	**99**	**132,576,948.36**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
OVER HEAD COST. 2025
HEAD: 2008 AGRICLTURE AND NATURAL RESOURCES DEPARTMENT

Sector	Admin	Economic	Function	Fund	Geo code	S/N	DETAILS COST	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN – DEC 2024	APPROVED BUDGET 2025
02	1500100100	22020101	70421	02101	12601900	2	Traveling and transport		1,000,000.00	–	500,000.00
02	1500100100	22020201	70421	02101	12601900	3	Utility services		–	1,100,000.00	–
02	1500100100	22020202	70421	02101	12601900	4	Telephone & postal services		–	–	–
02	1500100100	22020301	70421	02101	12601900	5	Stationeries and printing		–	–	–
02	1500100100	22020402	70421	02101	12601900	6	Maintenance of office fin. & equip		100,000.00	–	–
02	1500100100	22020401	70421	02101	12601900	7	Maintenance of vehicle & capital asset		15,100,000.00	2,300,000.00	–
02	1500100100	22020701	70421	02101	12601900	8	Consultancy services		500,000.00	–	–
02	1500100100	22040109	70421	02101	12601900	9	Grant contribution & subvention		–	–	–
02	1500100100	22020501	70421	02101	12601900	10	Training & staff development		–	–	–
02	1500100100	22021001	70421	02101	12601900	11	Entertainment & hospitality		–	–	1,000,000.00
02	1500100100	22021002	70421	02101	12601900	12	Miscellaneous expense		1,600,000.00	9,294,409.63	14,020,000.00
							Total	**4,637,000.00**	**18,300,000.00**	**12,694,409.63**	**15,520,000.00**
							SUMMARY HEAD 2008				
							DETAIL OF MISCELLANEOUS	1. Imprest N1,920,000	2.Fumig.N500,000	3.Purh. Of Grains:	12,000,000
							PERSONNEL COST 132,576,948.36				
							15,520,000.00				
							147,596,948.36	**1,920,000.00**	**500,000.00**		**12,000,000.00**

NIGER STATE LOCAL GOVERNMENT															
BOSSO LOCAL GOVERNMENT, MAIKUNKELE															
SUMMARY OF RECURRENT EXPENDITURE, PERSONNEL COST.2025															
HEAD: 2009 WORKS AND HOUSING DEPARTMENT															
							ACTUAL JAN-DEC, 2023		APPROVED BUDGET, 2024		ACTUAL EXPENDITURE,2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC NO. OF STAFF 2023	ACTUAL JAN-DEC 2023	APPROVED No. STAFF 2024	APPROVED BUDGET, 2024	ACTUAL NO. OF STAFF JAN-JUN 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
02	3400100100	21010101	70610	2101	126205	1								
02	3400100100	21010101	70610	2101	126205	2	5	1,956,685.00	1	391,337.00	2	369,436.00	2	1,962,000.00
02	3400100100	21010101	70610	2101	126205	3	34	13,611,060.00	13	5,204,108.00	21	6,122,382.53	21	20,853,000.00
02	3400100100	21010101	70610	2101	126205	4	21	5,874,516.00	19	7,184,132.00	7	8,036,774.93	7	7,077,000.00
02	3400100100	21010101	70610	2101	126205	5	12	5,012,907.00	18	6,835,755.00	8	8,858,406.98	8	8,280,000.00
02	3400100100	21010101	70610	2101	126205	6	7	3,371,634.00	6	2,889,972.00	10	4,827,918.53	10	10,650,000.00
						Total 01-06	**79**	**29,831,486.00**	**57**	**22,505,304.00**	**48**	**28,214,918.97**	**48**	**48,822,000.00**
02	3400100100	21010101	70610	2101	126205	7	17	9,774,048.00	11	6,324,384.00	33	7,639,426.93	33	37,620,000.00
02	3400100100	21010101	70610	2101	126205	8	10	6,777,410.00	11	7,235,151.00	4	5,947,106.00	4	4,872,000.00
02	3400100100	21010101	70610	2101	126205	9	6	4,361,628.00	4	2,907,752.00	6	2,612,094.53	6	7,884,000.00
02	3400100100	21010101	70610	2101	126205	10	11	8,829,150.00	12	9,631,800.00	8	8,929,222.00	8	**11,280,000.00**
						11	–	–	–	–	–	–	–	–
02	3400100100	21010101	70610	2101	126205	12	7	6,452,292.00	1	5,530,536.00	8	3,191,727.06	8	12,048,000.00
						Total 07-12	**51**	**36,194,528.00**	**39**	**31,629,623.00**	**59**	**28,319,576.52**	**59**	**73,704,000.00**
02	3400100100	21010101	70610	2101	126205	13	6	5,925,810.00	6	5,925,810.00	8	7,036,138.98	8	12,912,000.00
02	3400100100	21010101	70610	2101	126205	14	6	6,368,202.00	6	6,348,202.00	6	5,735,106.53	6	10,764,000.00
02	3400100100	21010101	70610	2101	126205	15	1	1,573,275.00	1	1,573,275.00	1	1,125,000.00	1	2,250,000.00
02	3400100100	21010101	70610	2101	126205	16	–	–	–	–	–	–	–	–
02	3400100100	21010101	70610	2101	126205	17	–	–	–	–	1	1,124,484.40	1	4,182,000.00
						TOTAL 13-17	**13**	**13,867,287.00**	**13**	**13,847,287.00**	**16**	**15,020,729.91**	**16**	**30,108,000.00**
					Special Grade		–	–	–	–	–		-	-
					Basic Salry		**143**	**79,893,301.00**	**109**	**67,982,214.00**	**123**	**71,555,225.40**	**123**	**152,634,000.00**
					Allowances		–	–	–	–	–	-	-	-
					Leave Grant		–	–	–	–	–	-	-	-
					Total Pers. Cost		**143**	**79,893,301.00**	**109**	**67,982,214.00**	**123**	**71,555,225.40**	**123**	**152,634,000.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
OVER HEAD COST, 2025
HEAD: 2009 WORKS AND HOUSING DEPARTMENT

Sector	Admin	Economic	Function	Fund	Geo code	S/NO	DETAILS COST	ACTUAL JAN – DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN – DEC 2024	APPROVED BUDGET 2025
02	3400100100	22020101	70451	02101	12601900	2	Traveling and Transport		1,000,000.00	–	1,000,000.00
02	3400100100	22020201	70451	02101	12601900	3	Utility Services		1,450,000.00	1,330,000.00	1,800,000.00
02	3400100100	22020202	70451	02101	12601900	4	Telephone & Postal Services		–	–	–
02	3400100100	22020301	70451	02101	12601900	5	Stationeries and Printing		–	–	–
02	3400100100	22020402	70451	02101	12601900	6	Maintenance of Office Fin. & Equip		600,000.00	151,000.00	5,000,000.00
02	3400100100	22020401	70451	02101	12601900	7	Maintenance of vehicle & capital Asset		18,500,000.00	–	25,000,000.00
02	3400100100	22020701	70451	02101	12601900	8	Consultancy Services		1,500,000.00	–	–
02	3400100100	22040109	70451	02101	12601900	9	Grant Contribution & Subvention		–	–	–
02	3400100100	22020501	70451	02101	12601900	10	Training & Staff Development		–	–	–
02	3400100100	22021001	70451	02101	12601900	11	Entertainment & Hospitality		–	–	6,200,000.00
02	3400100100	22021002	70451	02101	12601900	12	Miscellaneous Expense		2,400,000.00	880,000.00	1,920,000.00
							Total	**10,486,075.64**	**25,450,000.00**	**4,521,000.00**	**40,920,000.00**
							SUMMARY HEAD 2009				
							DETAIL OF MISCELLANEOUS	1.Imprest N1,920,000	2.Off.Rent N	3.Honour/Sit/Allow:	
							PERSONNEL COST 152,634,000.00				
							OVER HEAD COST 40,920,000.00				
							TOTAL 193,554,000.00	**1,920,000.00**			

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT, MAIKUNKELE
SUMMARY OF RECURRENT EXPENDITURE, PERSONNEL COST. 2025
HEAD: 2010 TRADITONAL COUNCIL

							ACTUAL JAN-DEC,2023		APPROVED BUDGET, 2024		ACTUAL EXPENDITURES,2024		APPROVED BUDGET 2025	
ctor	Admin	Economic	Functio	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC NO. STAFF 2023	ACTUALS JAN-DEC 2023	APPROVED No. STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF. JAN-JUN,2024	ACTUAL EXP. JAN-DEC,2024	NO. OF STAFF REQ.	APPROVED BUDGET 2025
05	5100200200	21010101	70180	02101	126205	2							–	–
05	5100200200	21010101	70180	02101	126205	3	1	391,337.00	1	391,337.00	1	751,714.32	1	995,000.00
05	5100200200	21010101	70180	02101	126205	4	1	400,316.00	1	400,316.00	1	773,023.20	1	1,011,000.00
05	5100200200	21010101	70180	02101	126205	5	1	422,596.00	1	422,596.00			–	–
05	5100200200	21010101	70180	02101	126205	6	–	–	–	–	–			–
						Total 01-06	**3**	**1,214,249.00**	**3**	**1,214,249.00**	**2**	**1,524,737.52**	**2**	**2,004,000.00**
05	5100200200	21020101	70180	02101	126205	7	10	5,749,440.00	10	5,749,440.00	10	6,598,862.84	10	11,400,000.00
05	5100200200	21020101	70180	02101	126205	8	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	9	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	10	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	11	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	12	4	3,687,022.00	4	3,687,022.00	4	4,586,229.76	4	6,024,000.00
						Total 07-12	**14**	**9,436,462.00**	**14**	**9,436,462.00**	**14**	**12,709,830.12**	**14**	**17,424,000.00**
05	5100200200	21020101	70180	02101	126205	13	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	14	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	15	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	16	–	–	–	–	–	–	–	–
05	5100200200	21020101	70180	02101	126205	17	–	–	–	–	–	–	–	–
						TOTAL 13-17	**17**		**17**		**16**	**–**	**16**	
					BASIC SALARY		**17**	**10,650,711.00**	**17**	**10,650,711.00**	**16**	**12,709,830.12**	**16**	**19,428,000.00**
					ALLOWANCE		**–**	**–**	**–**	**–**	**–**			**–**
					Leave Grant		**–**	**–**	**–**	**–**	**–**			**–**
					TOTAL PER. COST		**17**	**10,650,711.00**	**17**	**10,650,711.00**	**16**	**12,709,830.12**	**16**	**19,428,000.00**

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT,MAIKUNKELE
OVER HEAD COST, 2025
HEAD: 2010 TRADITIONAL COUNCIL

SECTOR	ADMIN	ECONOMIC	FUNCT.	FUND	Geo code	S/NO	DETAILS COST	ATUAL JAN – DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN – DEC 2024	APPROVED BUDGET 2025
05	5100200200	22020101	70180	02101	12601900	2	Traveling and Transport		5,000,000.00	–	480,000.00
05	5100200200	22020101	70180	02101	12601900	3	Utility Services		–	–	–
05	5100200200	22020201	70180	02101	12601900	4	Telephone & Postal Services		–	–	–
05	5100200200	22020202	70180	02101	12601900	5	Stationeries and Printing		100,000.00	–	–
05	5100200200	22020301	70180	02101	12601900	6	Maintenance of Office Fin. & Equip		200,000.00	–	
05	5100200200	22020402	70180	02101	12601900	7	Maintenance of vehicle & capital Asset		–	–	–
05	5100200200	22020401	70180	02101	12601900	8	Consultancy Services		–	–	–
05	5100200200	22020701	70180	02101	12601900	9	Grant Contribution & Subvention		–	–	–
05	5100200200	22040109	70180	02101	12601900	10	Training & Staff Development		–	–	–
05	5100200200	22020501	70180	02101	12601900	11	Entertainment & Hospitality		–	–	–
05	5100200200	22021001	70180	02101	12601900	12	Miscellaneous Expense		2,000,000.00	956,540.01	500,000.00
							TOTAL	**200,000.00**	**2,700,000.00**	**956,540.01**	**980,000.00**
							SUMMARY HEAD 2010				
							DETAIL OF MISCELLANEOUS	1. Imprest N500,000.00	2. Honur/sit/Allow:	3.Exp. Not defined:	
							PERSONNEL COST 19,428,000.00				
							OVER HEAD COST 980,000				
							TOTAL 20,408,000.00	**500,000.00**			

NIGER STATE LOCAL GOVERNMENT														
BOSSO LOCAL GOVERNMENT, MAIKUNKELE														
SUMMARY OF RECURRENT EXPENDITURES, PERSONNEL COST.2025														
HEAD 2016 PLANNING, RESEARCH AND STATISTICS DEPARTMENT														
							ACTUAL JAN-DEC,2023		APPROVED BUDGET, 2024		ACTUAL EXPENDITURE		APPROVED BUDGET 2025	
tor	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC NO.OF STAFF 2023	ACTUAL JAN-DEC 2023	APPROVED No. STAFF 2024	APPROVED BUDGET,2024	ACTUAL NO. OF STAFF JAN-JUN 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQ.	APPROVED BUDGET 2025
02	2000300100	21010101	70112	0210	126205	1								
02	2000300100	21010101	70112	0210	126205	2	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	3	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	4	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	5	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	6	–	–	1	481,662.00	1	516,401.37	1	1,065,000.00
						Total 01-06			**1**	**481,662.00**	**1**	**516,401.37**	**1**	**1,065,000.00**
02	2000300100	21010101	70112	0210	126205	7	1	574,944.00	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	8	3	1,973,223.00	4	2,630,964.00	4	977,476.21	4	4,872,000.00
02	2000300100	21010101	70112	0210	126205	9	3	2,180,814.00	1	726,938.00	1	873,630.59	1	1,314,000.00
02	2000300100	21010101	70112	0210	126205	10	1	802,650.00	1	802,650.00	1	897,008.73	2	2,820,000.00
						11	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	12	1	921,756.00	2	1,843,512.00	2	1,156,178.44	2	3,012,000.00
						Total 07-12	**9**	**6,453,387.00**	**8**	**6,004,064.00**	**8**	**3,904,293.97**	**9**	**12,018,000.00**
02	2000300100	21010101	70112	0210	126205	13	1	987,635.00	2	1,975,270.00	2	556,000.36	1	1,614,000.00
02	2000300100	21010101	70112	0210	126205	14	1	1,061,367.00	2	3,146,550.00	2	572,720.36	1	1,794,000.00
02	2000300100	21010101	70112	0210	126205	15	1	1,573,275.00	–	–	–	–	1	2,250,000.00
02	2000300100	21010101	70112	0210	126205	16	–	–	–	–	–	–	–	–
02	2000300100	21010101	70112	0210	126205	17	–	–	–	–	–	–	–	–
						TOTAL 13-	**3**	**3,622,277.00**	**4**	**5,121,820.00**	**4**	**1,128,720.72**	**3**	**5,658,000.00**
					BASIC SALARY		**12**	**10,075,664.00**	**13**	**11,607,546.00**	**13**	**5,549,416.06**	**13**	**18,741,000.00**
					ALLOWANCE		**–**	**–**	**–**	**–**	**–**		**–**	**–**
					Leave Grant		**–**	**–**	**–**	**–**	**–**		**–**	**–**
					TOTAL PER. COST		**12**	**10,975,664.00**	**13**	**11,607,546.00**	**13**	**5,549,416.06**	**13**	**18,741,500.00**

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT, MAIKUNKELE

OVER HEAD COST,:2025

HEAD: 2016 PLANNING RESEARCH AND STATISTICS DEPARTMENT

SECTOR	ADMIN	ECON.CODE	FUNCT.	FUND	Geo code	S/NO	DETAILS COST	ACTUAL JAN – DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN – JUN 2024	APPROVED BUDGET 2025
02	2000300100	22020101	70112	02101	12601900	2	Traveling and Transport		1,000,000.00	–	500,000.00
02	2000300100	22020201	70112	02101	12601900	3	Utility Services		–	–	–
02	2000300100	22020202	70112	02101	12601900	4	Telephone & Postal Services		–	–	–
02	2000300100	22020301	70112	02101	12601900	5	Stationeries and Printing		100,000.00	–	–
02	2000300100	22020402	70112	02101	12601900	6	Maintenance of Office Fin. & Equip		200,000.00	–	–
02	2000300100	22020401	70112	02101	12601900	7	Maintenance of vehicle & capital Asset		–	–	–
02	2000300100	22020701	70112	02101	12601900	8	Consultancy Services		1,000,000.00	–	
02	2000300100	22040109	70112	02101	12601900	9	Grant Contribution & Subvention		–	–	–
02	2000300100	22020501	70112	02101	12601900	10	Training & Staff Development		–	–	–
02	2000300100	22021001	70112	02101	12601900	11	Entertainment & Hospitality		–	250,000.00	1,000,000.00
02	2000300100	22021002	70112	02101	12601900	12	Miscellaneous Expense		4,660,000.00	2,549,280.00	5,650,000.00
							TOTAL	**1,265,000.00**	**6,960,000.00**	**2,799,280.00**	**7,150,000.00**
							SUMMARY HEAD 2010				
							DEATAILS OF MISCELLANEOUS	**1. Imprest**	**2. Annual BudgetAdm&Exp/S.Report**		**3.Cret.of Website**
								1,650,000.00	4,000,000.00		
							PERSONNEL COST 18,741,000.00				
							OVER HEAD COST 7,150,000.00				
							TOTAL 25,891,000.00	**1,650,000.00**	**4,000,000.00**		

NIGER STATE LOCAL GOVERNMENT
BOSSO LOCAL GOVERNMENT COUNCIL, MAIKUNKELE
SCHEDULE OF CONSOLIDATED FUND CHARGES (CFC)
HEAD; 2013

S/N	DETAILS	APROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
i	Emirate Councils	96,000,000.00	46,357,612.00	96,000,000.00
ii	Pension Fund	925,889,836.00	322,549,124.00	122,740,986.31
iii	Training Fund	9,600,000.00	9,600,000.00	9,600,000.00
iv	Common Services	9,600,000.00	9,600,000.00	9,600,000.00
vi	Minna Development Funds	9,600,000.00	9,600,000.00	9,600,000.00
	Sub Total			**506,740,986.31**
v	Primary Education	697,236,268.00	775,672,758.78	2,141,258,617.75
	Sub Total			
	TOTAL	**1,747,926,104.00**	**1,173,379,494.78**	**2,895,540,590.37**

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT, MAIKUNKELE

APPROVED DETAILS OF CAPITAL EXPENDITURE 2025

Sec	Admin	Economic	Functio	Fund	Geo code	SUB HEAD	PROJECT TITTLE	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	DETAILED PROGRAMME TO BE EXECUTED 2025
							HEAD 4001 TRACTOR HIRING SCHEME				
02	1500100100	23030112	70421	03005	1265028	1	Procurement of fertilizer	–	–	5,000,000.00	Procurement and Distribution of 100 Units of NPK/UREA
										–	fertilizer@45,000x100=N4,500,000.000 to sale at subsidize rate to farmers to boost agricultural
02	1500100100	23010127	70421	03005	1265028	2	Procurement of seedlings	–	–	–	Procurement of 25kgs/100/40 Units of Improved varieties seedlings a) Maize
02	1500100100	23010127	70421	03005	1265028	3	Repairs of pay loader	–	–	–	@30,000x100=N3,000,000 b) Sorghun@30,000x100=N3,000,000 c) Rice@45,000x40=N1,800,000
02	1500100100	23030112	70421	03005	1265028	4	Repairs of Grader	–	–	–	
02	1500100100	23010127	70421	03005	1265028	5	Procurement of Agrochemicals		–	–	
02	1500100100	23010127	70421	03005	1265028	6	Agricultural equipments	–	–	5,000,000.00	Procurement and Distribution of 660 units/1Litre of Agro
02	1500100100	23010127	70421	03005	1265028	7	Trade Fair/Agricultural Show	–	–	–	Chemicals@7,500X1000=N4,950,000.00 (Herbicides/Insecticides/Gramazols) at subsidize rate
							AGRIC SUB-SECTOR TOTAL			**10,000,000.00**	
							HEAD 4005 MANUFAC. &CRAFT				
02	3400100100	23030106	70950	03005	12601900	1	Procurement of industrial equipments	7,315,328.00		–	
02	3400100100	23030106	70950	03005	12601900	2	Provision of minor industrial clustering			–	
							MANUFACTURING AND CRAFT SUB-SECTOR TOTAL	**7,315,328.00**			
							HEAD 4006 RURAL ELECTRIFICATION				
02	3400100100	22040101	70610	03005	12601900	1	Procurement of Transformers		-	-	
02	3400100100	22040101	70610	03006	12601900	2	Eelectrical equipments and accessories	5,480,000.00	500,000.00	10,000,000.00	Purchase and Installation solar and qts/lentghs of electrical equipments and accessories(Feeder Box/Unit/ Amored Cables/Allumium Cables) etc
02	3400100100	22040101	70610	03005	12601900	3	Solar Street Ligth installations Panels,accessories and poles		-	10,000,000.00	Purchase and installations of 1) 10nos. High way Industrial solar@433,250=N4,322,500 2) 10nos. 400Watts AKT solar@195,750X20=N1,957,500 and 3) 20nos. 8eye D2 Solar street litghs@337,500X20=3,377,500 ,Panels,accessories and poles
							RURAL ELECTRIFICATION SUB-SECTOR TOTAL	**5,480,000.00**	**500,000.00**	**20,000,000.00**	
							HEAD 4007 COM, FINANCE& CO-OP.				
02	2000100100	22040101	70610	03005	12601900	1	Rehabilitaion and Repairs of Market	5,000,000.00	500,000.00	-	
02	2000100100	22040101	70610	03005	12601900	2	Rehabilitation and Repairs of Road	5,000,000.00	-	-	
02	2000100100	22040101		03005	12601900	3	Construction of Market stalls		-	5,000,000.00	Construction of a block of 8 stalls with office at Tunga Gwauro Market,Chancahaga Ward
02	2000100100			03005	12601900	4	Construction/errection of Beacons of Pyata Market		-	2,500,000.00	Provision and errection of Beacons and Market Boundary to prevent encroachment
02	2000100100			03005	12601900	5	Construction/errection of Beacons of Beji Market		-	2,500,000.00	Provision and errection of Beacons and Market Boundary to prevent encroachment
							COMM. FIN.&COOP. SUB-TOTAL	**10,000,000.00**	**500,000.00**	**10,000,000.00**	
							HEAD 4008 TRANSP.ROAD & BRIDGES				
02	3400100100	23020105	70451	03005	1262051	1	Construction of a single lane block Drainages	1,000,000.00	–	–	Construction of 15 metre single lane drainage with Slabs at Beji Ward
						2	Construction of a single lane block Drainages	4,000,000.00	–	–	
02	3400100100	23020105	70451	03005	1262053				–	–	Construction of 20 metre single lane drainage with slabs at Bosso Central &II Wards
02	3400100100	23020105	70451	03005	1262054	3	Construction of a single lane block Drainages	2,500,000.00	–	–	Construction of 5 metre sinle lane drainage with slabs at Chanchaga Ward
02	3400100100	23020105	70451	03005	1262055	4	Construction of a single lane block Drainages	1,000,000.00	–	–	Construction of 5 metre single lane drainage with slabs at Kampala Ward
02	3400100100	23020105	70451	03005	1262056	5	Construction of a single lane block Drainages	1,000,000.00	–	–	Construction of 5 metre single lane drainage with slabs at Garatu Ward
02	3400100100	23020105	70451	03005	1262057	6	Construction of a single lane block Drainages	1,000,000.00	–	–	Construction of 5 metre single lane drainage with slabs at kodo Ward
02	3400100100	23020105	70451	03005	1262058	7	Construction of a single lane block Drainages	4,000,000.00	–	–	Construction of 20 metre single lane drainage with slabs at Maikunkele Ward
						8	Construction of a single lane block Drainages	3,300,000.00	–	–	Construction of 11 metre single lane drainage with slabs at Maitumbi Ward
02	3400100100	23020105	70451	03005	12620510	9	Construction of a single lane block Drainages	1,000,000.00	–	–	Construction of 5 metre single lane drainage with slabs at Shatta Ward
						10	Provision/Grading of 9km Feeder Road	–	–	20,000,000.00	To open connect and link up town and villages In Beji Ward to Barkuta-konan Beji for the
02	3400100100	23020105	70451	03005	1262051			–	–	–	movement produce
02	3400100100	23020105	70451	03005	1262052	13	Construction of Culvert and Drainages	10,200,000.00	–	–	
02	3400100100	23020105	70451	03005	1262053	14	Construction of Culvert and Drainages	9,000,000.00	–	–	
02	3400100100	23020105	70451	03005	1262054	15	Construction of Culvert and Drainages	12,106,000.00	–	–	
02	3400100100	23020105	70451	03005	12620500	16	Purchase of Vehicles	25,000,000.00	–	40,000,000.00	Purchase of 1) 2No. Corolla LE 2006/2007 Model @12,475,000x3=N37,425,000.00 official vehicles to enhances Project monitoring and evaluation for effective service delivery
02	3400100100	23020105	70451	03005	12620500	17	Purchase of Motor cycles	12,406,609.70	10,000,000.00	–	
							TRANSPORT, ROAD&BRIDGES SUB-TOTAL	**87,512,609.70**	**10,000,000.00**	**60,000,000.00**	
							ECONOMIC SECTOR SUB-TOTAL	**110,307,937.70**	**11,000,000.00**	**90,000,000.00**	

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT, MAIKUNKELE

APPROVED DETAILS OF CAPITAL EXPENDITURE, 2025

Sec	Admin	Economic	Functio	Fund	Geo code	SUB HEAD	PROJECT TITTLE	APPROVED BUDGET 2023	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2005	DETAILED PROGRAMME TO BE EXECUTED 2025
							AREA DEVELOPMENT				
							HEAD 6004 COMMUNITY DEVPT.				
05	1500100100	22040101	70840	03005	1262058	1	Contribution to CSDP	-	-	-	Counterpart Funding/Contributions to CSDP
05	1500100100	22040101	70840	03005	1262058	2	Contribution to FADAMA III	-	-	-	Counterpart Funding/Contribution to FADAMA III
05	1500100100	22040101	70840	03005	1262058	3	Contribution SDGs	-	-	-	Counterpart Funding/Contributions SDGs
05	1500100100	22040101	70840	03005	1262058	4	Contribution to RAMP II	-	-	-	Counterpart Funding/Contribution to RAMP II
05	1500100100	22040101	70840	03005	1262058	5	Assistance of community project	-	-	-	Assistance of community project
05	1500100100	22040101	70840	03005	1262058	6	Food security control	-	-	-	Contribution to Food Security Projects
05	1500100100	22040101	70840	03005	1262058	7	State Teachers Institute	-	-	-	Contribution to Teachers Institute
05	1500100100	22040101	70840	03005	1262058	8	IFAD/Value chain	-	-	-	Counterpart Funding/IFADs Value chain
05	1500100100	22040101	70840	03005	1262058	9	Contribution to IBBU	-	-	-	Counterpart Funding/Contributions to IBBU
							AREA DEVPT. SUB-SECTOR TOTAL				
							HEAD 7001 GENERAL ADMINISTRATION				
01	1100100100	23020101	70111	3005	1265828	1	Rehabilitation of Local Government Secretariat Building	40,000,000.00	500,000.00	31,785,277.99	Renovation of offices Local Government Secretariat Phase I (De-roffing,Rafter,POP/Ceiling door and windows fixing/electric wiring)
01	1100100100	23020101	70111	03005	1265828	2	Disater Relief	10,000,000.00	-	5,000,000.00	Purchase of disaster reliefe materials1).50Bundles of Zinc@65,250x50= N3,262,500; 2).25Kgs of 4inch nails@15,000x10 =N150,000.00 3)100 Bags of Cements@1125X 100= N1,012,500. 4) 20 Dozens of Rubber Mats @85,000x20=N1,700,000 5)10 Dozens of R/Bucket;@6,500X10=N65,000.00 6) 20packs of zinck Nails@ 7,500x20 =N150,000.00)etc
01	1100100100	23020101	70111	03005	1265828	3	Computers Accessories	5,000,000.00	-	5,000,000.00	10nos. Mouse@2,500x10=N25,000 2) Printer/Power Cables @3,500x10 =N35,000,3) 10Nos. 500HDD@6,500x10 N65,000, 4) Router/1000GB Subs 120,000 5)2050HP Printer 400,000x3=1,200,000 6) HP Scanner @250,000x3=N750,000.00 7) Projector Board 120,000 8) Projector @450,000) UK Used Laptop Corei5/7 Dell 820GB 500HDD 8GB RAM @320,000X7=N2,590,000 etc
01	1100100100	23020101	70111	03005	1265828	4	Laptops for E-Governance	6,282,187.61	-	5,000,000.00	Purchase of 1) 2N0. Hp EliteBook 840 G6 Intel Corei5 Backlit Keyboard Laptops@750,000X2=N1,500,000. 2) Purchase of 8Nos. Hp255 G8 ATHLON 3150U 8GB RAM 1TB HDD@475,000X8=3,800,000 to Improve efficiency and E-Governance
							GENERAL ADMINISTRATION SUB-SECTOR TOTAL	**61,282,187.61**	**500,000.00**	**46,785,277.99**	
							HEAD 7002 HOUSING SECTOR				
02	1500100200	23020119	70422	03005	1265828	1	Costruction of fence and provisions for cemeteries	-	-		Construction of Dwarf fence at cemeteries to provide security
							HOUSING SUB-SECTOR TOTAL	61,282,187.61	-	**46,785,277.99**	
							TOTTAL OF ECO/SOC/ADM	**245,128,750.42**	**11,750,000.00**	**235,785,277.99**	
							HEAD 8001 LOAN REPAYMENT		-		
02	3400100100	23020126	70620	03005	23030129	1	Contribution to Urban renewal	**1,223,873,486.37**	**668,000,000.00**	**1,223,873,486.37**	
							LOAN REPAYMENT SUB-SECTOR TOTA	**1,223,873,486.37**	**668,000,000.00**	**1,223,873,486.37**	
							GRAND TOTAL				
							TOTAL	**1,469,002,237.00**	**679,750,000.00**	**1,459,658,764.36**	

NIGER STATE LOCAL GOVERNMENT

BOSSO LOCAL GOVERNMENT, MAIKUNKELE

APPROVED DETAILS OF CAPITAL EXPENDITURE 2025

Sec	Admin	Economic	Function	Fund	Geo code	S/HEAD	PROJECT TITTLE	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	DETAILED PROGRAMME TO BE EXECUTED 2025
							SOCIAL SECTOR				
							HEAD 5001 EDUCATION				
05	1700100100	23030106	70912	03005	1262056	1	Renovation and Repairs of a block of 2 Classroom	8,846,208.37	-	10,000,000.00	Renovation of Dr Yahaya Primary Sch at Bosso Central II Ward
05	1700100100	23010124	70912	03005	1262057	2	Renovation and Repairs of a block of 2 Classroom	8,846,208.37	-		Renovation of NANGAU and KODO Primary Sch at Kodo Ward
05	1700100100	23010124	70912	03005	1262058	3	Renovation and Repairs of a block of 2 Classroom	8,846,208.37	-		Renovation of GAMU Nomadic and MAIWAYI Pri. Sch at Maikunkele Ward
05	1700100100	23010124	70912	03005	1262055	4	Renovation and Repairs of a block of 2 Classroom	-	-		Renovation of TSOHUN Daga and BAKO POMPO Pri. Sch at Garatu Ward
05	1700100100	23010124	70912	03005	1262055	5	Renovation and Repairs of a block of 2 Classroom	-	-		Renovation of Army Children and Birgi Pri. Sch At Chanchaga Ward
05	1700100100	23010124	70912	03005	1262056	6	Renovation and Repairs of a block of 2 Classroom	-	-		Renovation of JIGBEYI and Barkuta Pri. Sch at Beji Ward
05	1700100100	23010124	70912	03005	1262058	7	Renovation and Repairs of a block of 2 Classroom	-	-		Renovation of LOKOTO and Shakwatu Pri. Sch at Maitumbi Ward
05	1700100100	23010124	70912	03005	12620510	8	Rehabilitation of a block of 2 Classroom with office	-	-		Rehabilitaion of ZINARI and LUMA Pri. Sch at Shatta/Pyata Ward
05	1700100100	23010124	70912	03005	1262051	9	Rehabilitation of a block of 2 Classroom with office	-	-		Rehabilitaion of TUSHA and MBARIKICHI Pri. Sch at Bosso Central I Ward
05	1700100100	23010124	70912	03005	126205	10	Purchase of Iron frame Pupils Desk Table &Chairs	-	-	20,000,000.00	1) Nos.120 3seater Pupils Iron Frame Chair/Desk@65,000x120 = N7,800,000 2).140
05	1700100100	23010124	70912	03005	126205	11	Purchase of School Learning Materials	-	-	10,000,000.00	Purchase of School Leraning Materials, 1). Text Books @4,000X100=N4,000,000.00 2)
							EDUCATION SUB-SECTOR TOTAL	**26,538,625.11**	**-**	**40,000,000.00**	
							HEAD 5002 HEALTH.				
05	2100100100	23020106	70731	03005	1262056	1	Rehabilitation and Upgrading PHC of Clinics	17,000,000.00	-	30,000,000.00	Upgrading and extension of Male/Female wards, office &Maternity of Maikunkele PHC as
05	2100100100	23010122	70731	03005	1262057	2	Rehabilitation and Upgrading PHC of Clinics	15,000,000.00	-		Upgrading of Bosso PHC as referal centre for Zone A Clinics and Political delination
05	2100100100	23010122	70731	03005	1262058	3	Rehabilitation and Upgrading PHC of Clinics	15,000,000.00	-		Upgrading of Chanchaga PHC as referal centre for Zone C Clinics and Political delination
05	2100100100	22020605	730731	03005	1262058	4	Hospital equipments	-	-	10,000,000.00	Purchase and supply of Hospital Equipments(50Nos.Bed,Matresses&Pillows@150,000x50
											=N7,500,000.00 2). 10Nos./Bp Apparatus @80,000x10=800,000.00, 3) 10Nos. Standing
05	2100100100	22020605	730731	03005	1262058	5	Drugs and consumables	-	-	9,000,000.00	B-complex/Injections, PCM , Amoxiine Capsul 500/200mg,Cirprotab , spirit, iodine,
											septrazol,flygyl, cotton wool@9,998,000.00 etc. for PHCs
							HEALTH SUB-SECTOR TOTAL	**47,000,000.00**	**-**	**49,000,000.00**	
								-	-		
							HEAD 5003 INFORMATION				
01	23001001	23010129	70460	03005	12620500	1	Information equipments	-		-	
										-	
							INFORMATION SUB-SECTOR TOTAL		-	-	
							HEAD 5004 SOCIAL DEELOPMENT SPORT AND				
05	21001001	22030105	70451	03005	1262054	1	Skills acquisitions kits and starter packs	-	-	10,000,000.00	Purchase of starter park(Vulcanizing tools @250,000 X5= N1,250,000.00, 2) Motor cycle
											Mechanics @150,000x10 =N1,500,000 3) Capentary tools @150,000x10 =N1,500,000.00
05	21001001	22030105	70451	03005	1262054	2			-	-	4)POP tools @200,000x10 =N2,000,000.00 5) P umbing tools @100,000.00x10
							SOCIAL WELF. DEV'PT SUB-SECTOR TOTAL		**-**	**10,000,000.00**	
										-	
							HEAD 5005 FIRE & SERVICE				
02	5200100100	23020105	70630	03005	12605028	1	Installation of fire extinguisher in the secretariate and offices	-		-	
02	5200100100	23020105	70630	03005	12605028	2	Fire figthing accessories	-	-	-	
							FIRE&SERVICES SUB-SECTOR TOTAL				
							SOCIAL SECTOR SUB-TOTAL	**73,528,625.11**	**-**	**99,000,000.00**	

NIGER STATE LOCAL GOVERNMENT			
APPROVED CAPITAL RECEIPTS/COUNTERPART FUNDS			
BOSSO LOCAL GOVERNMENT, MAIKUNKELE 2025			
S/NO	**PROJECT TITLE**	**LGA CONTRIBUTION**	**STATE GOV'T CONTRIBUTION**
1	MDGs		
2	FADAMA III+		
3	RAAMP		
4	SUBEB		
5	CHANCHAGA MUNICIPALITY	9,600,000.00	
6	YESSO		
7	CSDP		
8	VALUE CHAIN		
9	FOOD SECURITY		
10	WARD DEVELOPMENT PROJECT	36,000,000.00	
11	IBBUL	28,800,000.00	
12	TEACHERS INSTITUTE DEVELOPMENT		
13	NIGERIA FOR WOMEN PROJECT (PHASE II)		
14	GRANTS		
15	BONDS/LOANS	1,223,873,486.37	
16	OTHERS		
	TOTAL		

							HEAD 6003 TOWN AND COUNTRY PLANNING				
02	3400100100	23010101	70610	03005	12601900	1	Compensation of land	10,000,000.00	-	15,000,000	Compensation of land at Danduru Pri. Sch. Paiko, Paiko Mrkt, & T/wada pri. sch Kaffin
02	3400100100	23010101	70610	03005	12601900	2	Paiko market plan				
							TOTAL	**10,000,000.00**	**-**	**15,000,000**	
							HEAD 6004 COMMUNITY DEVELOPMENT				
05	2100100100	22040109	70840	03005	12601900	1	Assistance to community project			-	
05	2100100100	23020118	70111	03005	12601900	2	Community based project			5,000,000	**community based project assistance**
							Total			**5,000,000**	
							HEAD 7001 GENERAL ADMINISTRATION				
01	38001001	22040101	71090	09211	12601900	1	Contribution to CSDP			-	
02	15102001	22040101	70421	09211	12601900	2	Contribution to FADAMA III			-	
01	11005001	22040101	70111	03005	12601900	3	Contribution SDDS			-	
02	15102001	22040101	70451	09211	12601900	4	Contribution to RAMP II			-	
05	38001001	22040101	71090	09211	12601900	5	Assistance of community project			-	
02	15102001	22040101	70421	09211	12601900	6	Food security control			-	
05	17001001	22040101	70912	03005	12601900	7	State Teachers Institute			-	
02	15102001	22040101	70421	09213	12601900	8	IFAD/Value chain			-	
02	3400100600	23010112	70660	03005	12601900	10	Provision of office			4,500,000	Provision of NDLEA office
02	3400100600	23010105	70660	03005	12601900	11	Purchase of official vehicle	5,000,000.00	-	24,000,000	Purchase of 3 official vehicle
03	3400100600	23010105	70660	03005	12601900	13	Security	1,403,848.80	-	12,000,000	security equipment across paikoro LG
04	3400100600	23010105	70660	03005	12601900						
05	3400100600	23010105	70660	03005	12601900	14	Renovation of official accommodation			-	Revonation of Chairman & copper's lodge at paiko
02	3400100600	23030103	70660	03005	12601900	12	Renovation of guest house			-	Revonation of Paiko & P & P guest house
03	3400100600	23030103	70660	03005	12601900	13	2% Contribution to CLG)				
							TOTAL	**6,403,848.80**	**-**	**40,500,000**	
							HEAD 7002 STAFF HOUSING				
02	3400100600	23030103	70660	03005	12601900	1	Renovation of Secretariate			15,183,577	Renovation of secretariate at paiko
02	3400100600	23030103	70660	03005	12601900	2	Renovation of education dept			-	
03	3400100600	23030103	70660	03005	12601900	3	District head House/office				
02	3400100600	23030103	70660	03005	12601900	4	Renovation of leg. Complex			-	Renovation of leg. Complex at secretariate paiko
03	3400100600	23030103	70660	03005	12601900	5	Renovation of town hall			10,000,000	Renovation of townhall at paiko
							TOTAL			**25,183,577**	
							HEAD 7003 WORK - SHOP				
02	3400100600	23010101	70660	03005	12601900	1	Work shop equipment & machinery				
							TOTAL				
							HEAD 8001 URBAN RENEWAL				
4	3400100600	23030129	70660	03005	12601900		**Contribution to Urban Renewal**			1,223,873,486	
							GRAND TOTAL OF CAPITAL	**127,972,927.20**	**#REF!**	**#VALUE!**	

NIGER STATE LOCAL GOVERNMENT											
BOSSO LOCAL GOVERNMENT, MAIKUNKELE											
APPROVED DETAILS OF CAPITAL EXPENDITURE 2025											
Sec	**Admin**	**Economic**	**Functio**	**Fund**	**Geo code**	**SUB HEAD**	**PROJECT TITTLE**	**APPROVED BUDGET 2023**	**ACTUAL JAN-JUN 2024**	**APPROVED BUDGET 2025**	**DETAILED PROGRAMME TO BE EXECUTED 2025**
							HEAD 6003 TOWN AND COUNTRY PLANNING				
02	3400100100	23010101	70610	03005	12601900	1					
02	3400100100	23010101	70610	03005	12601900	2					
							HEAD 6004 COMMUNITY DEVELOPMENT				
05	2100100100	22040109	70840	03005	12601900	1					
05	2100100100	23020118	70111	03005	12601900	2					
							Total			-	
							HEAD 7001 GENERAL ADMINISTRATION				
01	38001001	22040101	71090	09211	12601900	1	Contribution to CSDP			-	
02	15102001	22040101	70421	09211	12601900	2	Contribution to FADAMA III			-	
01	11005001	22040101	70111	03005	12601900	3	Contribution SDDS			-	
02	15102001	22040101	70451	09211	12601900	4	Contribution to RAMP II			-	
05	38001001	22040101	71090	09211	12601900	5	Assistance of community project			-	
02	15102001	22040101	70421	09211	12601900	6	Food security control			-	
05	17001001	22040101	70912	03005	12601900	7	State Teachers Institute			-	
02	15102001	22040101	70421	09213	12601900	8	IFAD/Value chain			-	
02	3400100600	23010112	70660	03005	12601900	10					
02	3400100600	23010105	70660	03005	12601900	11					
03	3400100600	23010105	70660	03005	12601900	13					
04	3400100600	23010105	70660	03005	12601900						
05	3400100600	23010105	70660	03005	12601900	14					
02	3400100600	23030103	70660	03005	12601900	12					
03	3400100600	23030103	70660	03005	12601900	13					
							TOTAL		-	-	
02	3400100600	23030103	70660	03005	12601900	1					
02	3400100600	23030103	70660	03005	12601900	2					
03	3400100600	23030103	70660	03005	12601900	3					
02	3400100600	23030103	70660	03005	12601900	4					
03	3400100600	23030103	70660	03005	12601900	5					
							HEAD 7003 WORK - SHOP				
02	3400100600	23010101	70660	03005	12601900	1					
							TOTAL				
							HEAD 8001 URBAN RENEWAL				
4	3400100600	23030129	70660	03005	12601900		**Contribution to Urban Renewal**				
							GRAND TOTAL OF CAPITAL				